

Vote:602 Rubirizi District

FY 2020/21

Foreword

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development (MoPFED). This is also in conformity with the Public Finance Management (PFM) Act 2015. The Budget Estimates for FY 2020/21 for Vote 602-Rubirizi District Local government has been prepared through wider consultations with stake holders and it will serve as the background to the budget 2020/21. After appropriations by the District Technical planning Committee, a budget conference was held and views of stake holders were incorporated which informed the preparation of the Budget Framework Paper (BFP) for the FY 2020/21 and was submitted to MoFPED. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. Following the 2nd Budget Call Circular (BCC) by MoFPED which provided Indicative Planning Figures (IPFs) The District incorporated and adjusted the BFP into Draft Annual Work Plan and Budget Estimates for the FY 2020/21 which was prepared manually for laying before council and was later entered and prepared using the Program Budgeting System (PBS). The District Council on 26th of May 2020 in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2020/21. The District Budget Desk with consultations and supervision by the District Executive Committee and Chief Administrative Officer prepared the Approved Annual work plan, Budget estimates and Performance Contract for FY 2020/2021 for Rubirizi District Local government using PBS which links inputs to outputs and outcomes. Therefore, on behalf of Rubirizi Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and Economic Development (MoFPED), all line ministries and all the Development Partners for your continued support to Rubirizi Local Government. This support has enabled us to implement Development programs in the District. I therefore take this honour to present the Approved Budget Estimates and Annual Work plan for FY 2020/2021 for Vote 602-Rubirizi District Local Government to the Government of Uganda, Political Leaders and stake-holders in the name of the people of Rubirizi District. Pearl in Pearl. I say this "For God and my country"



LUYIMBAZI JAMES

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FY 2020/21

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

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Non Standard Outputs:

30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Staff Salaries ,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised. Staff Salaries,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.	<i>8 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained8 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained</i>	<i>Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District To hold coordination meetings with central government ministries and agencies and coordinate the supervision of government programmes and projects Attending burial ceremonies in the District</i>	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased,security guard allowances paid.Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Burial ceremonies attended to in the District
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Wage Rec't:	473,523	355,142	473,523	118,381	118,381	118,381	118,381
Non Wage Rec't:	1,007,993	755,995	1,973,710	493,427	493,427	493,427	493,427
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,481,516	1,111,137	2,447,233	611,808	611,808	611,808	611,808

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			20%Recruiting of vacant positionsLG establish posts filled	20%LG establish posts filled	20%LG establish posts filled	20%LG establish posts filled	20%LG establish posts filled
%age of pensioners paid by 28th of every month			80%Data capture on a monthly basisPensioners paid every month	80%Pensioners paid every month	80%Pensioners paid every month	80%Pensioners paid every month	80%Pensioners paid every month
%age of staff appraised			100%preparing staff appraisal forms for dessimationStaff appraised	100%Staff appraised	100%Staff appraised	100%Staff appraised	100%Staff appraised
%age of staff whose salaries are paid by 28th of every month			100%verification of payroll, data cleaningstaff salaries paid	100%staff salaries paid	100%staff salaries paid	100%staff salaries paid	100%staff salaries paid
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRODisplay of payroll every month.Distribution of payslips every month						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	6,192	1,548	1,548	1,548	1,548
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	6,192	1,548	1,548	1,548	1,548

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>1presenting to council for approval, purchasing stationery, One capacity building plan prepared</i>	0not planned for	1One capacity building plan prepared	0not planned for	0not planned for
No. (and type) of capacity building sessions undertaken			<i>2making phone calls to the invitees, preparing invitations, identifying the facilitators, preparing the presrntationsTwo capacity building sessions undertaken at the District headquarters</i>	not planned for	1One capacity building sessions undertaken at the District headquarters	0not planned for	1One capacity building sessions undertaken at the District headquarters
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>	0	0	<i>4,250</i>	1,062	1,062	1,062	1,062
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,250	1,062	1,062	1,062	1,062

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearquarterly monitoring of projects implemented, JARDactivities implemented, stock taking of all district assets	<i>supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearsupervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year</i>	<i>supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearsupervision of sub county projects and programmes as well as JARD activities. Board of survey done at the closure of the financial year</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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	2,500	1,875	0	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,300	3,225	3,090	773	773	773	773
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	3,090	773	773	773	773

Output: 13 81 06Office Support services

Non Standard Outputs:			allowance paidallowance paid	allowance paid	allowance paid	allowance paid	allowance paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	stationery purchased, airtime purchased, office tonner	stationery purchased, airtime purchased, office tonner	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,800	6,600	4,808	1,202	1,202	1,202	1,202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,800	6,600	4,808	1,202	1,202	1,202	1,202

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,612	653	653	653	653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,612	653	653	653	653

Output: 13 81 12Information collection and management

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Non Standard Outputs:

			<i>District Information collected and managed. airtime purchased, stationery procured</i>	District Information collected and managed. airtime purchased, stationery procured	District Information collected and managed. airtime purchased, stationery procured	District Information collected and managed. airtime purchased, stationery procured	District Information collected and managed. airtime purchased, stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,919	730	730	730	730
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,919	730	730	730	730

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>Identifying the site, holding stakeholder meetings, mobilising resources, undertaking procurement processesOne administrative block constructed at the District headquarters</i>	0not planned for	0not planned for	1One administrative block constructed at the District headquarters	0not planned for
No. of computers, printers and sets of office furniture purchased	<i>Identifying the service provider, searching the market pricesOne computer laptop procured</i>	0not planned for	0not planned for	1One computer laptop procured	0not planned for
No. of existing administrative buildings rehabilitated	<i>1not planned for not planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for

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No. of motorcycles purchased			0not planned fornot planned for				
No. of solar panels purchased and installed			0not planned fornot planned for	0not planned for	0not planned for	0not planned for	0not planned for
No. of vehicles purchased			0not planned fornot planned for				
Non Standard Outputs:			Staff trained at the DistrictStaff trained at the District				
<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>	507,365	507,365	502,500	125,625	125,625	125,625	125,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	507,365	507,365	502,500	125,625	125,625	125,625	125,625
<i>Wage Rec't:</i>	473,523	355,142	473,523	118,381	118,381	118,381	118,381
<i>Non Wage Rec't:</i>	1,028,293	771,220	1,993,332	498,333	498,333	498,333	498,333
<i>Domestic Dev't:</i>	507,365	507,365	506,750	126,687	126,687	126,687	126,687
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,009,181	1,633,727	2,973,605	743,401	743,401	743,401	743,401

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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	<i>2021-08-30Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala</i>	2021-08-30Annual performance report submitted to Ministry of Finance,Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala	Not planned for	Not planned for	Not planned for
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Non Standard Outputs:

Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies, accounts staff workshop conducted at the district head quarters, seminars and workshops attended at ICPAU and ACFOU selected venues and other designated centres. Travel to MOFPED to seek advice and other financial related information. Staff salaries paid by 28th of every month. Procurement of newspapers, Staff allowances paid. Procurement of stationery, tonner, traveling to Kampala, conducting workshops and seminars. Procurement of newspapers, staff allowances paid. Airtime purchased.

Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies

Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured

Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured

Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured

Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured

Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured

Wage Rec't:

159,721

119,791

123,877

30,969

30,969

30,969

30,969

Non Wage Rec't:

33,331

24,998

25,198

6,300

6,300

6,300

6,300

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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	193,052	144,789	149,075	37,269	37,269	37,269	37,269

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<p>20051000Revenue worth UG.Shs 20051000 million= (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safarisRevenue worth UG.Shs 20051000 million= (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel,</p>	<p>5012750Revenue worth UG.Shs 5012750 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be realised</p>	<p>5012750Revenue worth UG.Shs 5,012,750 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be realized this quarter</p>	<p>5012750Revenue worth UG.Shs 5,012,750 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be realized this quarter</p>	<p>5012750Revenue worth UG.Shs 5,012,750 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be realized this quarter</p>
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*Kyambura game
lodge, Kyambura
volcano, Twin
lakes, Victoria
Gardens, Cave
lodges, Buffalo
resort, Irungu
forest safaris ,Park
view safaris*

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Value of LG service tax collection

80000000Revenue worth UG.shs 80 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.Revenue worth UG.shs 80 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	20000000Local Service Tax UG.shs 20 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	20000000Local Service Tax UG.shs 20 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	20000000Local Service Tax UG.shs 20 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	20000000Local Service Tax UG.shs 20 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.
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Value of Other Local Revenue Collections			39916700039916700 Shall be collected collected from Market fees, Park fees, Registration, Fish landing fees Application fees Other fees and other licences. Inspections, spot checks and assessments399167000 Shall be collected collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	99791750UGX 99,791,750 Shall be collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments.	99791750UGX 99,791,750 Shall be collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments.	99791750UGX 99,791,750 Shall be collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments.	99791750UGX 99,791,750 Shall be collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments.
Non Standard Outputs:			Revenue workshops and seminars attendedRevenue workshops and seminars attended	Revenue workshops and seminars attended	Revenue workshops and seminars attended	Revenue workshops and seminars attended	Revenue workshops and seminars attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,276	9,207	10,370	2,593	2,593	2,593	2,593
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,276	9,207	10,370	2,593	2,593	2,593	2,593

Output: 14 81 03Budgeting and Planning Services

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<i>Non Wage Rec't:</i>	3,950	2,963	9,873	2,468	2,468	2,468	2,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,950	2,963	9,873	2,468	2,468	2,468	2,468

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done. Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done. Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development. Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,060	3,795	6,077	1,519	1,519	1,519	1,519
<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	5,060	3,795	6,077	1,519	1,519	1,519	1,519

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.

2020-08-31Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.

Not planned for

Not planned for

Not planned for

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FY 2020/21

Non Standard Outputs:			<i>Workshops and seminars attended</i>	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,375	4,031	<i>5,710</i>	1,427	1,427	1,427	1,427
<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	5,375	4,031	5,710	1,427	1,427	1,427	1,427

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			<i>IFMS activities conducted</i>	IFMS activities conducted	IFMS activities conducted	IFMS activities conducted	IFMS activities conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>District Store Renovated at District Head Quarters.Holding stake holders meetings, identifying the cite, procuring materials.</i>	District Store Renovated at District Head Quarters.	District Store Renovated at District Head Quarters.	District Store Renovated at District Head Quarters.	District Store Renovated at District Head Quarters.
<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	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	159,721	119,791	123,877	30,969	30,969	30,969	30,969
<i>Non Wage Rec't:</i>	59,992	44,994	87,228	21,807	21,807	21,807	21,807
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	219,713	164,785	218,105	54,526	54,526	54,526	54,526

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.6 council meetings held at the district headquarters to approval work plans and budgets, sectoral committee recommendations, government projects monitored by DEC and honorable Councillors, 12 DEC meetings held at district headquarters.	<i>1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors. 2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.</i>	<i>6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and number of meetings attended by Honorable Councillors.6 Council meetings held at the district headquarters to approval work plans and budget, sectoral committee recommendations, government projects monitored by DEC members and Honorable Councillors and 12 DEC meetings held at the district headquarters, salaries, ex-gratia, honoraria and councillors allowances processed and paid .</i>	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, 2 council meetings attended by Honorable Councillors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and 2 council meetings attended by Honorable Councillors.
Wage Rec't:	214,149	160,612	177,839	44,460	44,460	44,460	44,460
Non Wage Rec't:	232,344	174,258	222,815	55,704	55,704	55,704	55,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	446,493	334,870	400,654	100,164	100,164	100,164	100,164

Output: 13 82 02LG Procurement Management Services

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	24 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 4 quarterly reports produced and submitted to all stakeholders. Holding 24 meetings for contracts and evaluation committees, producing minutes for the meetings, producing and submitting 4 quarterly reports.	<i>6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders. 6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.</i>	<i>24 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted. Holding 24 contracts and evaluation committee meetings, producing and submitting procurement plan for the financial year, meeting minutes produced, producing quarterly reports, processing allowances for Contracts committee members</i>	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,570	5,677	8,491	2,123	2,123	2,123	2,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,570	5,677	8,491	2,123	2,123	2,123	2,123

Output: 13 82 03LG Staff Recruitment Services

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Vacancies advertised, officers confirmed, officers promoted, 12 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 4 quarterly reports produced and submitted to all stakeholders. Advertising vacant position, confirming and promoting officers, holding 12 DSC meetings, producing and submitting 4 quarterly reports to all stakeholders.	<i>Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders. Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.</i>	<i>Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 12 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 4 quarterly reports produced and submitted to relevant stakeholders. Advertising vacant posts, confirming and appointing officers on probation, promotion and transfer of service, holding 12 DSC meetings producing and submitting 4 quarterly reports to relevant stakeholders, processing and paying commissioners allowances and processing and paying DSC Chairperson salaries.</i>	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.
Wage Rec't:	24,336	18,252	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	22,000	16,500	19,621	4,905	4,905	4,905	4,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,336	34,752	43,957	10,989	10,989	10,989	10,989

Vote:602 Rubirizi District

FY 2020/21

Output: 13 82 04LG Land Management Services

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

40processing and verifying land applications for conversion and fresh applications, endorsing land applications and forwarding land applications to relevant offices40 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

1010 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

1010 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

1010 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

1010 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

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FY 2020/21

No. of Land board meetings			<i>4Holding 4 land board meetings, inviting Land Board members to attend the meetings, processing and paying allowances to Land Board members and producing 4 sets of Land Board minutes4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.</i>	11 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.
Non Standard Outputs:	Inducting 55 members of Area Land Committee for all the Sub Counties and Town Councils on their roles, duties and responsibilities.Holding 1 training for all members of Area land committee at county level		<i>ALC members sensitized on their duties and responsibilities.Holding sensitization meetings/training for Area Land Committee (ALC) members. Planning, processing and paying facilitation to ALC members</i>	N/A	ALC members sensitized on their duties and responsibilities.	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,062	5,297	7,062	1,766	1,766	1,766
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	7,062	5,297	7,062	1,766	1,766	1,766

Output: 13 82 05LG Financial Accountability

Vote:602 Rubirizi District

FY 2020/21

No. of Auditor Generals queries reviewed per LG	<i>8Holding 8 DPAC meetings to review Auditor General queries and Internal Auditor queries on all district departments, Sub Counties and Town Councils, paying facilitation for DPAC members, inviting respondents, procuring stationery and refreshments for DPAC members.8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced</i>	22 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) reviewed and reports produced	22 query reports(1 for Town Councils & 1 for the district departments Auditor General reports) reviewed and reports produced	22 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) reviewed and reports produced	22 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) reviewed and reports produced
No. of LG PAC reports discussed by Council	<i>8Producing and submitting 8 reports on Auditor General and Internal Auditor queries to Council and other stakeholders for implementation. 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.</i>	22 reports on Internal Auditor queries produced	22 reports on Auditor General or Internal Auditor queries produced	22 reports on Internal Auditor queries produced	22 reports on Internal Auditor queries produced
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,840	10,380	13,840	3,460	3,460	3,460	3,460
<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 KeyOutput	13,840	10,380	13,840	3,460	3,460	3,460	3,460

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

12Holding 12 DEC meetings at the district headquarters, holding 6 Council Meetings, monitoring government projects under implementation monitored district wide, attending workshops and seminars by DEC members, processing and paying DEC members monthly fuel and processing and paying allowance to DEC members to attend workshops and seminars. 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.

33 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders

33 sets of DEC meeting minutes produced, 2 council meetings minutes produced and submitted to all stakeholders

33 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders

33 sets of DEC meeting minutes produced, 2 council meetings minutes produced and submitted to all stakeholders

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Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,400	35,550	48,600	12,150	12,150	12,150	12,150
<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	47,400	35,550	48,600	12,150	12,150	12,150	12,150

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approvalHolding 6 sectoral committee meetings, Councillors sitting allowance and transport refund paid, stationery procured.	2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval	6 Sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval; procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval.Holding 6 sectoral committee meetings, inviting honorable Councillors to attend meetings, processing sitting allowance and transport refund for honorable Councillors procuring stationery and refreshments for meetings	1 Set of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	2 Sets of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	1 Set of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	2 Sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval; procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,650	12,488	16,650	4,163	4,163	4,163	4,163
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,650	12,488	16,650	4,163	4,163	4,163	4,163
<i>Wage Rec't:</i>	238,485	178,864	202,175	50,544	50,544	50,544	50,544
<i>Non Wage Rec't:</i>	346,866	260,150	337,079	84,270	84,270	84,270	84,270
<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	585,352	439,014	539,254	134,813	134,813	134,813	134,813

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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:

Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee extension activities	<i>Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,</i>	<i>Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared; Farmers and farmer organizations trained in agribusiness; Farmer households and farmer organizations at</i>	Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;	Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;	Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;	Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;
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implemented;
Sustainable land
management
technologies
promoted; Motorcycles
maintained.
Office maintained;
District meetings
attended; Tours,
exchange visits and
field days carried
out; Supervision &
Monitoring of
Agricultural
Extension Services
conducted.
Agricultural
household
registration in all
Lower Local
Governments;
Farmers
organizations
identification and
registration;
Recording the
acreage of crops
grown per season;
Census of
livestock, recording
production volumes
and marketed
produce; Up-
scaling of
technologies
through demos,
trainings and Farm
visits; Monitoring
and evaluation of
technology uptake;
Training of farmers
in application of
fertilizers, use of
improved seed,
breeds and
livestock feeds);
Implement and
support coffee

*sub county level
profiled and
registered; Parish
model farmers
profiled, registered,
supported and
functional; Pests &
disease
surveillance,
monitoring and
support supervision
to farmers;
Technology
promotion and
upscaling;
Workshops,
Seminars,
Exchange visits &
Agricultural shows
attended;
Technical
backstopping and
farmer
participation;
Coffee Extension
activities and
Coffee Community
Based Facilitators
(CCBFs) supported
Plant clinic
operations
supported Training
farmers in
appropriate
technologies per
priority enterprise;
Registration of
farmers and
farmers'
institutions; Pests
and disease
surveillance; Data
collection, analysis
and reporting;
Profile, register and
support Parish
Model farmers;
Conducting study*

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	extension activities; Gender mainstreaming, environment, youth, nutrition issues; Training of farmers in Sustainable land management. (SLM); Maintaining, Servicing and repairing of motorcycles; Purchasing Airtime for communication, Office Stationary, Attending district meetings; Carrying out exchange visits, study tours and field days; Carrying out monitoring and supervision of extension services.		<i>tours, field days and exchange visits; Secure demo materials, tools and equipment; Attend Workshops, Seminars, Exchange visits & Agricultural shows ; Mobilization of farmers and technical backstopping; Pests & disease surveillance, monitoring and support supervision to farmers; Support and facilitate Coffee Extension activities & CCBFs in improving coffee production in the district. Plant clinic operations supported</i>				
Wage Rec't:	574,786	431,089	574,786	143,696	143,696	143,696	143,696
Non Wage Rec't:	136,975	102,731	121,752	30,438	30,438	30,438	30,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	711,761	533,821	696,538	174,135	174,135	174,135	174,135

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

			<i>Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended. Training and advising livestock farmers on increasing production and productivity; Vaccinating livestock, pets and birds; Disease surveillance and control (visits); Inspecting animals for slaughter; Workshops/ seminars and Agricultural shows attended.</i>	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
Output: 01 82 04Fisheries regulation							
Non Standard Outputs:	<p>Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated; Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries Field visits for on farm advisory services; Inspect 5 fish markets to establish the quality of fish in the markets and 4 fish landing Sites. Inspect Fish landing sites Inspect Fish farms and provide extension/advisory services Stock</p>	<p><i>Fish farmers advised and supervised; 2 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries</i></p>	<p><i>Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended. Training and advising Fish farmers on increasing production and productivity; Undertaking patrols for capture fisheries and market inspections; Establishing Aquaculture Demo Sites; Undertaking Aquaculture tour; Workshops/ seminars and Agricultural shows attended.</i></p>	<p>Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.</p>	<p>Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.</p>	<p>Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.</p>	<p>Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.</p>

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	selected water bodies and farms with desirable fish types Supervise and monitor fisheries undertakings	<i>Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,500	1,375	1,375	1,375	1,375

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supportedConduct pests/diseases surveillance visits and institute appropriate control interventions for</p>	<p><i>Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported Pests/diseases surveillance visits and institute appropriate control</i></p>	<p><i>Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveill ance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended. Plant</i></p>	<p>Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveill ance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended.</p>	<p>Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveill ance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended.</p>	<p>Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveill ance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended.</p>	<p>Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveill ance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended.</p>
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crop pests and diseases in all the LLGs. Maintain the technology Demonstration plot at the District H/Qs; Conduct supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs; Implement Coffee extension activities ; Organise and support Coffee show/PPP Dialogue	<i>interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported</i>	<i>clinic operations supported Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported</i>	attended.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750	1,750

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

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No. of tsetse traps deployed and maintained			20Maintain tsetse traps for tsetse control 20 Tsetse traps for tsetse control maintained	55 Tsetse traps for tsetse control maintained	55 Tsetse traps for tsetse control maintained	55 Tsetse traps for tsetse control maintained	55 Tsetse traps for tsetse control maintained
Non Standard Outputs:	Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitionsAnti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National	<i>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary managementAnti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities</i>	<i>Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended. Sensitisation, Surveillance & control of vermin conducted; Conducting patrols, trainings and community sensitization meetings in regard to vermins and problem animals; Conducting exchange visits/ exhibitions for bee kepeers; Conducting apiary management and value addition trainings; Conduct backstopping visits to Vermin Guards v) Training and advising commercial insects farmers on increasing</i>	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.

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	park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions	<i>monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management</i>	<i>production and productivity w) Setting of tsetse fly traps and screens for tsetse control x) Procurement of; protective gears, knapsack sprayers, Chemicals for controlling nuisance insects; Workshops/seminars and Agricultural shows attended.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,500	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	3,000	750	750	750	750	750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,500	1,875	1,875	1,875	1,875	1,875

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat	<i>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat</i>	
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quality inspected.	<i>quality inspected.</i>
Insemination	<i>Insemination</i>
services carried out	<i>services carried out</i>
in the 10 cattle	<i>in the 10 cattle</i>
rearing	<i>rearing</i>
Subcounties;	<i>Subcounties;</i>
Capacity of	<i>Capacity of</i>
Veterinary and	<i>Veterinary and</i>
Assistant	<i>Assistant</i>
Veterinary Officers	<i>Veterinary Officers</i>
strengthened;	<i>strengthened;</i>
Technical auditing	<i>Technical auditing</i>
and verification of	<i>and verification of</i>
veterinary supplies;	<i>veterinary</i>
livestock markets	<i>suppliesLivestock</i>
inspected;	<i>diseases managed.</i>
veterinary laws	<i>Livestock and birds</i>
enforced;	<i>vaccinated in the 9</i>
serveillance of	<i>Subcounties and 2</i>
animal diseases	<i>Town Councils</i>
ensured;	<i>Slaughter facilities</i>
Workshops and	<i>for improved meat</i>
training courses	<i>quality inspected.</i>
attended;Consultati	<i>Insemination</i>
ons made and	<i>services carried out</i>
reports submitted to	<i>in the 10 cattle</i>
line	<i>rearing</i>
MinistriesVaccinate	<i>Subcounties;</i>
Livestock and birds	<i>Capacity of</i>
in the 9 Sub	<i>Veterinary and</i>
counties and 2	<i>Assistant</i>
Town Councils	<i>Veterinary Officers</i>
Inspect Slaughter	<i>strengthened;</i>
facilities for	<i>Technical auditing</i>
improved meat	<i>and verification of</i>
quality Coordinate	<i>veterinary supplies</i>
and inspect	
Insemination	
services in the 10	
cattle rearing	
Subcounties;	
Capacity of	
Veterinary and	
Assistant	
Veterinary Officers	
strengthened;	
Technical auditing	
and verification of	

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	veterinary supplies; inspect livestock markets ; enforce veterinary laws ; Conduct surveillance of animal diseases; Attend Workshops and training courses ; Consultations made and reports submitted to line Ministries						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held;	<i>Sector staff salaries paid, Government programs /projects supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on</i>	<i>Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions</i>	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions
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PPP Dialogue on Coffee organised and supported Department vehicles maintained. Payment of staff salaries; Conduct supervision, quality assurance, inspection & monitoring of field activities in all the LLG; Prepare and submit Department reports to MAAIF and other line Ministries and other relevant bodies; Participate in Workshops, Agricultural shows & exhibitions; Conduct field visits/tours to ZARDIs and other areas with good innovations; Hold meetings for staff and other stakeholders; Organise and support PPP dialogue on coffee; Maintain Department vehicles

Coffee organized Sector staff salaries paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized

activities; Promoting mobile clinic activities; Sector planning meetings held; Agricultural technologies procured and distributed to (model) farmers; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Technical consultations made and reports submitted to line ministries; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported Pay extension staff salaries; Coordinating Production sector activities/ programs and making accountabilities; Monitoring and supervising Government Programs; Attending workshops/seminars and agricultural shows. Prepare and submit sector reports; Vehicle repairs and maintenance; Supervising and backstopping field

activities;
Promoting mobile clinic activities

activities;
Promoting mobile clinic activities

activities;
Promoting mobile clinic activities

activities;
Promoting mobile clinic activities

Vote:602 Rubirizi District

FY 2020/21

			<i>Extension staff and sector programs; Consultations to line ministry (MAAIF); Meet routine office running expenses (welfare, stationery, Airtime, Internet, Computer repairs & supplies) g) Maintaining the banana plantation at the district h) Coordinating and facilitating coffee shows i) Coordinating agricultural competitions activities j) Promoting mobile clinic activities; Sector planning meetings held; Agricultural technologies procured and distributed to (model) farmers; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Technical consultations made and reports submitted to line ministries. Plant clinic operations supported</i>				
Wage Rec't:	111,767	83,826	189,911	47,478	47,478	47,478	47,478
Non Wage Rec't:	47,787	35,840	54,919	13,730	13,730	13,730	13,730
Domestic Dev't:	0	0	0	0	0	0	0

Vote:602 Rubirizi District

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,554	119,666	244,831	61,208	61,208	61,208	61,208
Class Of OutPut: Capital Purchases							
Output: 01 82 72Administrative Capital							

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Laptops procured; 3 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised (Bee suits, Refractometer and transitional hives)Procure 2 Laptops; 3 Fish cages and selected fish ponds stocked; Procure and distribute Piggery ; Procure and utilise banana and coffee materials; Procured and utilise apiary equipment and materials (Beesuits, transition hives & Refractometer);	<i>Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised (Bee suits, Refractometer and transitional hives)Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised (Bee suits, Refractometer and transitional hives)</i>	<i>Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties. Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.</i>	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.
Wage Rec't:	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>	95,555	71,667	91,913	22,978	22,978	22,978	22,978
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,555	71,667	91,913	22,978	22,978	22,978	22,978
<i>Wage Rec't:</i>	686,553	514,915	764,697	191,174	191,174	191,174	191,174
<i>Non Wage Rec't:</i>	218,762	164,071	199,672	49,918	49,918	49,918	49,918
<i>Domestic Dev't:</i>	95,555	71,667	94,913	23,728	23,728	23,728	23,728
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,000,871	750,653	1,059,282	264,820	264,820	264,820	264,820

Vote:602 Rubirizi District

FY 2020/21

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: Lower Local Services

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

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

420Mobilisation of the community to utilise the Health Services offered at the Haelth Faciltie, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people.Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

105Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	105Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	105Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	105Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
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Vote:602 Rubirizi District

FY 2020/21

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

720*Mobilisation of
the community to
utilise the Health
Services offered at
the Haelth Faciltie,
Ensuring that
EMHS are
procured and are
in stock, Ensuring
that the Health
Workers are
motivated and
maintained to
serve the Clientele
as well as having
the necessary
equipment to use
while serving the
people.Rugazi
Mission HC II,
Bahamagara HC
II, St. Josephs,
KIDA and Rutoto
SDA HC II*

180Rugazi Mission
HC II, Rutoto SDA
HC II, St. Joseph
MC, Bahamagara
HC II St. Agnes
MC St. Charles
AIDS ORG

180Rugazi
Mission HC II,
Rutoto SDA HC
II, St. Joseph MC,
Bahamagara HC II
St. Agnes MC St.
Charles AIDS
ORG

180Rugazi Mission
HC II, Rutoto SDA
HC II, St. Joseph
MC, Bahamagara
HC II St. Agnes
MC St. Charles
AIDS ORG

180Rugazi Mission
HC II, Rutoto SDA
HC II, St. Joseph
MC, Bahamagara
HC II St. Agnes
MC St. Charles
AIDS ORG

Vote:602 Rubirizi District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

350 Mobilisation of the community to utilise the Health Services offered at the Health Facilities, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people. Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

88 Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

88 Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

88 Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

86 Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

Vote:602 Rubirizi District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

20000Mobilisation of the community to utilise the Health Services offered at the Haelth Facilitie, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people.Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

500Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

500Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

500Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

500Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

Non Standard Outputs:

NANA

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,297	4,723	5,679	1,420	1,420	1,420	1,420
<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	6,297	4,723	5,679	1,420	1,420	1,420	1,420

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

Vote:602 Rubirizi District

FY 2020/21

% age of approved posts filled with qualified health workers

90%Having to retain all staff currently in post and filling the vacant posts through service Commission advertising and interviewing new entrants for the declared vacant posts.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

90%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

90%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

90%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

90%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

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

99%Vigilance in knowing the training needs of VHTs in every village and ensuring to get relevant trainers and training material to accomplish the needful.Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

99%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

99%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

99%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

99%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

Vote:602 Rubirizi District

FY 2020/21

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

2700Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III

675Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III

675Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III

675Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III

675Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III

Vote:602 Rubirizi District

FY 2020/21

No of children immunized with Pentavalent vaccine

3300*Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.***Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh**

825Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

825Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

825Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

825Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh

Vote:602 Rubirizi District

FY 2020/21

No of trained health related training sessions held.

35 Identifying relevant topics to train staff on, assessment of of the trained staff for having comprehended the training. Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

9Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

9Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

8Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

9Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

1400*Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.***Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III**

350Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

350Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

350Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

350Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III

Vote:602 Rubirizi District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

90788*Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.***Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II**

22697Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

22697Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

22697Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

22697Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

FY 2020/21

Number of trained health workers in health centers

110Identifying training needs and possible trainers to address the training need as well soliciting for the training materials needed.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

28Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

272Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II7

28Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

27Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,473	70,105	369,522	89,541	89,541	89,541	100,899
<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	93,473	70,105	369,522	89,541	89,541	89,541	100,899

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:602 Rubirizi District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid, support supervision carried out; stationary procured; books, newspapers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for;; banks charges paid and vehicles maintained	Staff salaries paid, support supervision carried out, stationary procured; books, newspapers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for;; banks charges paid and vehicles maintained					
Wage Rec't:	1,642,377	1,231,783	1,735,361	433,840	433,840	433,840	433,840
Non Wage Rec't:	30,322	22,742	72,437	18,109	18,109	18,109	18,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,672,699	1,254,524	1,807,798	451,950	451,950	451,950	451,950

Vote:602 Rubirizi District

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		Providing technical support by providing health care services						
		Providing technical support by providing health care services						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	319,000	239,250	<i>162,913</i>	40,728	40,728	40,728	40,728	40,728
Total For KeyOutput	319,000	239,250	<i>162,913</i>	40,728	40,728	40,728	40,728	40,728

Class Of OutPut: Capital Purchases

Vote:602 Rubirizi District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcountyidentifyin g the place for the site, surveying and titling the land, procuring of materials, making the designs and plans, identifying the contractor, holding preliminary meetings	<i>Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcountyRyeru HCIII constructed at Nyakiyanja parish in Ryeru subcounty</i>	<i>Kyabakara HCII upgraded to HCIII, an OPD at Mubanda HCII completed, staff house at Kisenyi renovated, Pit latrine at kashaka HCII constructed,placent a pit at Butoha HCII constructed,staff pit latrine at katerera HCIII.identifying the site, holding stakeholders meetings, identifying the service providers/qualified contractors, sensitizing the community on the project, preparing the BoQs, making the site plans, titling the land</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	686,130	514,598	979,595	244,899	244,899	244,899	244,899	244,899
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	686,130	514,598	979,595	244,899	244,899	244,899	244,899	244,899
<i>Wage Rec't:</i>	1,642,377	1,231,783	1,735,361	433,840	433,840	433,840	433,840	433,840
<i>Non Wage Rec't:</i>	130,093	97,570	447,638	109,070	109,070	109,070	109,070	120,428
<i>Domestic Dev't:</i>	686,130	514,598	979,595	244,899	244,899	244,899	244,899	244,899
<i>External Financing:</i>	319,000	239,250	162,913	40,728	40,728	40,728	40,728	40,728
Total For WorkPlan	2,777,600	2,083,200	3,325,507	828,537	828,537	828,537	828,537	839,896

Vote:602 Rubirizi District

FY 2020/21

Vote:602 Rubirizi 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:	staff salaries paidAppraising staff, verifying staff payrolls	<i>staff salaries paidstaff salaries paid</i>	<i>Teacher Staff salaries paidTeacher Staff salaries paid</i>	Teacher Staff salaries paid	Teacher Staff salaries paid	Teacher Staff salaries paid	Teacher Staff salaries paid
<i>Wage Rec't:</i>	4,566,899	3,425,174	3,619,562	904,891	904,891	904,891	904,891
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,566,899	3,425,174	3,619,562	904,891	904,891	904,891	904,891

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi 2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi</i>	22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	22402240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi
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Vote:602 Rubirizi District

FY 2020/21

No. of pupils enrolled in UPE	262912500 pupils enroll in UPE schools26291 pupils enroll in UPE schools	2629126291 pupils enroll in UPE schools	2629126291 pupils enroll in UPE schools	2629126291 pupils enroll in UPE schools	2629126291 pupils enroll in UPE schools
No. of pupils sitting PLE	2405intensifying support supervision in schools2405 pupils from both Gov't Aided and Private P/schools to sit	24052405 pupils from both Gov't Aided and Private P/schools to sit	24052405 pupils from both Gov't Aided and Private P/schools to sit	24052405 pupils from both Gov't Aided and Private P/schools to sit	24052405 pupils from both Gov't Aided and Private P/schools to sit
No. of qualified primary teachers	495consulting teachers files, conducting head count and staff appraisal, attendance register and school inspection and monitoring495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified
No. of student drop-outs	150The number of drop outs is expected to reduce to at least 150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150
No. of teachers paid salaries	503verification of payroll, submission of staff lists503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted
Non Standard Outputs:					

Vote:602 Rubirizi District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	376,041	282,030	374,205	93,551	93,551	93,551	93,551
<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	376,041	282,030	374,205	93,551	93,551	93,551	93,551

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Preparing BoQs, making designs, identifying the area for the project, under going procurement processes of identifying the project contractorA 2 Class room block with an office and store constructed at Kirugu moslem primary school			2A 2 Class room block with an office and store constructed at Kirugu moslem primary school			
No. of classrooms rehabilitated in UPE	0not plannednot planned						

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Output: 07 81 81Latrine construction and rehabilitation

Vote:602 Rubirizi District

FY 2020/21

No. of latrine stances constructed			<i>2Identifying the needy schools without enough latrines, preparing BoQs, holding preliminary meetingsA two five stance VIP latrines constructed each at Kyambura nd Kyamwiru primary schools in Kichwamba sub county and Katerera Town council</i>	0not planned	0not planned	2 Two five stance VIP latrines constructed each at Kyambura nd Kyamwiru primary schools in Kichwamba sub county and Katerera Town council	0not planned
No. of latrine stances rehabilitated			<i>0not plannednot planned</i>	0not planned	0not planned	0not planned	0not planned
Non Standard Outputs:	nana						
<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>	36,800	27,600	<i>52,000</i>	13,000	13,000	13,000	13,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	36,800	27,600	52,000	13,000	13,000	13,000	13,000
Programme: 07 82 Secondary Education							

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary school Teachers paidVerifying staff pay rolls, appraising staff	Salaries for secondary school Teachers paidSalaries for secondary school Teachers paid	Staff salaries paidverifying the payroll, appraising staff.	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	541,598	406,199	2,030,913	507,728	507,728	507,728	507,728
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	541,598	406,199	2,030,913	507,728	507,728	507,728	507,728

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	5360Mobilisation and sensitization of parents, attending PTA and SMC meetings, regular supervision5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	53605360 Students enrolled in USE at 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	53605360 Students enrolled in USE at 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	53605360 Students enrolled in USE at 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	53605360 Students enrolled in USE at 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school
No. of students passing O level	562regular monitoring and inspection and parents mobilization562 students passing o level	562562 students passing o level	562562 students passing o level	562562 students passing o level	562562 students passing o level

Vote:602 Rubirizi District

FY 2020/21

No. of students sitting O level				<i>1143Regular supervision and monitoring, mobilisation of parents1143 students sitting o level</i>	11431143 students sitting o level	11431143 students sitting o level	11431143 students sitting o level	11431143 students sitting o level
No. of teaching and non teaching staff paid				<i>173verification of payroll, submission of staff registers and conducting head count exercise173 teaching and non teaching staff paid</i>	173173 teaching and non teaching staff paid	173173 teaching and non teaching staff paid	173173 teaching and non teaching staff paid	173173 teaching and non teaching staff paid
Non Standard Outputs:								
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	538,110	403,583	<i>665,845</i>	166,461	166,461	166,461	166,461
	<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	538,110	403,583	665,845	166,461	166,461	166,461	166,461

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub countyPreparing BoQs, identifying the site for the project, holding preliminary meetings, procuring project materials, identifying the contractor.	<i>Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub countyRyeru seed secondary constructed in Nyakiyanja parish, Ryeru sub county</i>	<i>Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectivelyProcuring the building materials, identifying the service providers, identifying and titling the land, sensitizing people on the project</i>	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively
<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>	1,075,368	806,526	1,394,429	348,607	348,607	348,607	348,607
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,075,368	806,526	1,394,429	348,607	348,607	348,607	348,607

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:602 Rubirizi District

FY 2020/21

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

Non Standard Outputs:	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports preparedinspection, registration of ECD,all private schools and other government Educational policies such as UPE,USE,GIRL CHILD EDUCATION,HIV /AIDS,PIASCY,SU CURITY & SAFETY IN Schools,RETENTI ON	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	Both public and private schools inspected and monitored in the DistrictBoth public and private schools inspected and monitored in the District	Both public and private schools inspected and monitored in the District	Both public and private schools inspected and monitored in the District	Both public and private schools inspected and monitored in the District	Both public and private schools inspected and monitored in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,923	15,693	35,268	8,817	8,817	8,817	8,817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,923	15,693	35,268	8,817	8,817	8,817	8,817

Output: 07 84 03Sports Development services

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation supervising sports activities, mobilizing for resources and personnels	<i>Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation</i>	<i>Sports activities promoted in schools in the District, teams facilitated to regional and national levelsIdentifying and promoting the talented students</i>	Sports activities promoted in schools in the District, teams facilitated to regional and national levels	Sports activities promoted in schools in the District, teams facilitated to regional and national levels	Sports activities promoted in schools in the District, teams facilitated to regional and national levels	Sports activities promoted in schools in the District, teams facilitated to regional and national levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Staff offered short courses in management skills and ICT applications both at Department level and schoolsStaff offered short courses in management skills and ICT applications both at Department level and schools</i>	Staff offered short courses in management skills and ICT applications both at Department level and schools	Staff offered short courses in management skills and ICT applications both at Department level and schools	Staff offered short courses in management skills and ICT applications both at Department level and schools	Staff offered short courses in management skills and ICT applications both at Department level and schools
<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

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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	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Staff salaries paid, office stationery procured, fuel prepared and submitted to line Mininstriesverifyin g of staff payrolls, appraising of sector staff, conducting annual PTA and BoGs meetings in primary and secondary schools respectively	<i>Staff salaries paid, office stationery procured, fuel prepared and submitted to line MininstriesStaff salaries paid, office stationery procured, fuel prepared and submitted to line Mininstries</i>	<i>Sector satff salaries and allowances paid,office stationery procured and other office activities coordinated Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.Sector satff salaries and allowances paid,office stationery procured and other office activities coordinated Stakeholders</i>	Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.
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trained on IECD policy. Four primary schools of Buhinda and Ndangaro from Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and Kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.

Wage Rec't:	98,966	74,225	98,966	24,742	24,742	24,742	24,742
Non Wage Rec't:	22,716	17,037	237,701	59,425	59,425	59,425	59,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	33,749	8,437	8,437	8,437	8,437
Total For KeyOutput	121,682	91,262	370,415	92,604	92,604	92,604	92,604

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the Districtidentifying service providers, identifying beneficiary schools	<i>Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the DistrictOffice laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District</i>	<i>Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared</i>	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared
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Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Domestic Dev't: 170,371 127,778 128,348 32,087 32,087 32,087 32,087

External Financing: 20,000 15,000 0 0 0 0 0

Total For KeyOutput 190,371 142,778 128,348 32,087 32,087 32,087 32,087

Programme: 07 85 Special Needs Education

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>105providing guidance to parents of SNE pupils105 pupils accessed in SNE facilities</i>	105105 pupils accessed in SNE facilities	105105 pupils accessed in SNE facilities	105105 pupils accessed in SNE facilities	105105 pupils accessed in SNE facilities
No. of SNE facilities operational			<i>3Identifying and assessing SNE pupils, enrolling and supporting pupils to primary schoolsThree SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating</i>	0not planned for	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating
Non Standard Outputs:	nana						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,581	3,435	<i>9,581</i>	2,395	2,395	2,395	2,395
<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	4,581	3,435	9,581	2,395	2,395	2,395	2,395
<i>Wage Rec't:</i>	5,207,464	3,905,598	<i>5,749,442</i>	1,437,360	1,437,360	1,437,360	1,437,360
<i>Non Wage Rec't:</i>	970,371	727,778	<i>1,372,599</i>	343,150	343,150	343,150	343,150
<i>Domestic Dev't:</i>	1,282,539	961,905	<i>1,674,777</i>	418,694	418,694	418,694	418,694
<i>External Financing:</i>	20,000	15,000	<i>33,749</i>	8,437	8,437	8,437	8,437
Total For WorkPlan	7,480,374	5,610,280	8,830,567	2,207,642	2,207,642	2,207,642	2,207,642

Vote:602 Rubirizi District

FY 2020/21

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 04Community Access Roads maintenance

Non Standard Outputs:	40kms of Community access roads maintained in all the nine sub counties- Mechanized maintenance of 40kms of CARS in all sub counties. - Supervision and monitoring of works - Procurement of fuel and other inputs - certification and payment	<i>10kms of Community access roads maintained10kms of community access roads maintained</i>	<i>Mechanized maintenance of 40kms of CARS in all subcounties- Road survey and Condition assessment - Preparation of cost estimates - Procurement of Fuel and machine accessories - Execution of works -supervision and monitoring works - Certification and payment of completed works</i>	Mechanized maintenance of 10kms of CARS in sub counties	Mechanized maintenance of 10kms of CARS in sub counties	Mechanized maintenance of 10kms of CARS in sub counties	Mechanized maintenance of 10kms of CARS in sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,479	48,359	72,802	18,200	18,200	18,200	18,200
<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	64,479	48,359	72,802	18,200	18,200	18,200	18,200

Output: 04 81 05District Road equipment and machinery repaired

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	District Road and sanitary equipment maintained- Assessment and inspection of equipment due for repair & service - Procurement of service providers - Repairing & servicing of equipment - Supervision of repair works - Certification and payment	<i>District Road and sanitary equipment maintained quarterly</i>	<i>Servicing and repair of road equipment- Assessment of equipment due for repairs - preparation of cost estimates - procurement of service provides - execution of servicing and repair works - certification and payment of completed works</i>	Routine Servicing and repair of road equipment for three months	Routine Servicing and repair of road equipment for three months	Routine Servicing and repair of road equipment for three months	Routine Servicing and repair of road equipment for three months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,661	30,496	49,380	12,345	12,345	12,345	12,345
<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	40,661	30,496	49,380	12,345	12,345	12,345	12,345

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Maintenance of 64kms of urban roads in Rubirizi and Katerera T/CsRoutine manual maintenance Grading and Shaping Spot graveling Drainage improvement Supervision and monitoring	<i>Maintenance of 15kms of urban roads in Rubirizi and Katerera T/CsMaintenance of 17kms of urban roads in Rubirizi and Katerera T/Cs</i>	<i>Both Rubirizi and Katerera town council roads maintainedBoth Rubirizi and Katerera town council roads maintained</i>	Routine manual and Mechanized maintenance of 15kms of urban roads	Routine manual and Mechanized maintenance of 15kms of urban roads	Routine manual and Mechanized maintenance of 15kms of urban roads	Routine manual and Mechanized maintenance of 15kms of urban roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	207,918	51,979	51,979	51,979	51,979
<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	207,918	51,979	51,979	51,979	51,979
Output: 04 81 08Operation of District Roads Office							
Non Standard Outputs:	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministriesAppraisal of staff, verification of pay rolls, payment of staff salaries Procurement of stationery and fuel, Submission of reports and accountabilities to line ministries conducting training and workshops	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.	staff salaries paid Works office activities coordinated - preparation of pay rolls for staff - payment of staff salaries -appraisal of staff - submission of reports to line ministries procurement of office stationery procurement of fuel payment of staff allowances, capacity building for staff	staff salaries paid for three months Works office activities coordinated for three months	staff salaries paid for three months Works office activities coordinated for three months	staff salaries paid for three months Works office activities coordinated for three months	staff salaries paid for three months Works office activities coordinated for three months
Wage Rec't:	63,556	47,667	63,556	15,889	15,889	15,889	15,889
Non Wage Rec't:	23,599	17,699	21,001	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,155	65,367	84,557	21,139	21,139	21,139	21,139

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

<p>42.0Road inspection and survey Procurement of fuel and other materials Execution of works supervision and launching and commissioning works monitoring of works certification and payment of completed works Mechanized maintenance of 42kms of feeder roads. grading and shaping of omukashansha-katanda 7kms, ishaka-kagarama-buhindagye-6kms, Kanyansande-nsoko 4km, Butoha-Buzenga 4kms, Kakari-Ngoro 3km, Mirarikye-Kafuro 5kms, Kirugu-Kyeizigombe 5kms, Spot graveling of Ryemondo-Rwemitagu-Kantungu 1.5kms, Mirarikye-Kafuro 1km, Kirugu Moslem - omukabare 0.5km, Kizirigo-Buzenga 1km,,Kazinga road 1km, nyanja-ibiri-</p>	<p>10Mechanized maintenance of 10kms of feeder roads. grading and shaping of omukashansha-katanda 7kms and Kakari- Ngoro 3km, spot gravelling Kempunu-Munyonyi 0.5kms</p>	<p>12Mechanized maintenance of 12kms of feeder roads. grading and shaping ishaka-kagarama-buhindagye-6kms, Mirarikye Kafuro 5km spot gravelling of Kizirigo-Buzenga 1km, Nyakiyanja-Kabukwiri 1km,</p>	<p>10Mechanized maintenance of 10kms of feeder roads. grading and shaping of Kirugu-Kyeizigombe 5kms, Kanyanshanda-Nsoko 4kms, graveling of Kazinga road 1km</p>	<p>10Mechanized maintenance of 10kms of feeder roads. grading and shaping of butoha-kisharu 4kms, Spot graveling of Ryemondo-Rwemitagu-Kantungu 1.5kms, Mirarikye- Kafuro 1km, cave- Butoha 1.5kms, kirugu moslem- Omukabare 0.5km</p>
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Vote:602 Rubirizi District

FY 2020/21

Length in Km of District roads routinely maintained	<i>cave-butoha 1.5km, Kempunu-Munyonyi 0.5km, Nyakityanja-Kabukwiri 1km</i>				
	<i>128Road inspection and survey Recruitment of road gangs supervision and monitoring of works certification and payment of completed worksFeeder roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms</i>	3232km of district feeder roads maintained using road gang scheme	3232km of district feeder roads maintained using road gang scheme	3232km of district feeder roads maintained using road gang scheme	3232km of district feeder roads maintained using road gang scheme
No. of bridges maintained	<i>0not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	Not planned

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Non Standard Outputs:	6 lines of culverts installed on District feeder roads installation of road signage on district feeder roads Road inspection and survey Procurement materials and service providers Execution of works supervision and monitoring of works certification and payment of completed works	<i>2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads 2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads</i>	<i>installation of 8 lines of culverts on district feeder roads installation of road signs on district feeder roads Road inspection and survey Procurement of culverts and other materials Execution of works supervision and launching and commissioning works monitoring of works certification and payment of completed works</i>	Not planned	installation of 4 lines of culverts on district feeder roads	Not planned	installation of 4 lines of culverts on district feeder roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	238,679	179,009	264,021	66,005	66,005	66,005	66,005
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	238,679	179,009	264,021	66,005	66,005	66,005	66,005

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:602 Rubirizi District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Maintenance of three district buildings; the Council building, the works office block, the CAOs office block Maintenance of District compound for 12 monthsAssessment and inspection of buildings Preparation of bills of quantities and cost estimates .Procurement of service providers/ contractors .Execution of works Supervision and Monitoring of works Certification and making payments for completed works	Maintenance of District Compound for three months, Renovation of one office block Maintenance of District Compound for three months, Renovation of one office block	Repair of office buildings Maintenance of District headquarters compound Purchase of furniture to sectorsAssessment and inspection of buildings due for repair Preparation of BOQs Procurement of service providers Execution of works Monitoring and supervision of works certification and payment of completed works	Repair of works office building Maintenance of District headquarters compound for three months	Maintenance of District headquarters compound for three months	Maintenance of District headquarters compound for three months	Repair of CAOs office building Maintenance of District headquarters compound for three months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,902	5,927	8,770	2,192	2,192	2,192	2,192
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,902	5,927	8,770	2,192	2,192	2,192	2,192

Output: 04 82 02Vehicle Maintenance

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

District vehicles and motorcycles maintainedAssessment of motor vehicles due for service and repair Preparation of cost estimates for repairs Procurement of service providers for repairs and spare parts Execution of repair works Supervision and Monitoring of repair works Certification and payment of completed repair works	<i>Maintenance (servicing and Repair) of District Vehicles for three monthsMaintenance (servicing and Repair) of District Vehicles for three months</i>	<i>District vehicles serviced and repairedAssessment and inspection of vehicles due for repair preparation of cost estimates Procurement of service providers, and spare parts for vehicles Execution of works Supervision of works Certification and payment of completed works</i>	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,009	11,257	15,009	3,752	3,752	3,752
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,009	11,257	15,009	3,752	3,752	3,752

Output: 04 82 04Electrical Installations/Repairs

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	Electrical installations, repairs carried out inspection of buildings preparation of cost estimates/BOQs for works Procurement of service provides to carry out the works Monitoring and supervision of works Certification and payment of completed works	<i>Electrical repairs carried out on office buildings</i> <i>Electrical repairs carried out on office buildings</i>	<i>Electrical installations/ repairs made inspection of buildings</i> <i>Preparation of BOQS</i> <i>Procurement of service providers and materials</i> <i>Execution of works</i> <i>Supervision and Monitoring of works</i> <i>Certification and payment of completed works</i>	Electrical installations/ repairs made on office buildings	Electrical installations/ repairs made on office buildings	Electrical installations/ repairs made on office buildings	Electrical installations/ repairs made on office buildings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 82 82Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated

*Inspection of the building
Preparation of cost estimates/ BOQs
Procurement of service provider to carry out the works
Monitoring and supervision of works
Certification and payment of completed works
District store renovated/constructed*

Non Standard Outputs:

District store renovated
Preparation of cost estimates/
BOQs
Procurement of service provider to carry out the works
Monitoring and supervision of works
Certification and payment of completed works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,367	5,526	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,367	5,526	0	0	0	0	0
<i>Wage Rec't:</i>	63,556	47,667	63,556	15,889	15,889	15,889	15,889
<i>Non Wage Rec't:</i>	391,328	293,496	639,900	159,975	159,975	159,975	159,975
<i>Domestic Dev't:</i>	7,367	5,526	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	462,252	346,689	703,456	175,864	175,864	175,864	175,864

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

Staff Salaries paid,
Projects supervised
and monitored and
meeting held Staff
paid for twelve
months,
Supervision carried
out twice a week
and monitored once
a week

*Staff Salaries paid,
Projects supervised
and monitored and
meeting held Staff
Salaries paid,
Projects supervised
and monitored and
meeting held*

*Staff salaries paid,
office stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done Staff salaries
paid, office
stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done*

Staff salaries paid,
office stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
renovated, GPS & Of
fice furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done

Staff salaries paid,
office stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
renovated, GPS & O
ffice furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done

Staff salaries paid,
office stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
renovated, GPS & Of
fice furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done

Staff salaries paid,
office stationery
procured, Fuel paid
for office
Operations,
stationery & coopera
te wear,
purchased, water
bills paid, Office
renovated, GPS & Of
fice furniture
purchased,
Monitoring and
supervision,
consultations with
the centre and
surveys and data
collection done

Wage Rec't:	38,650	28,988	35,650	8,913	8,913	8,913	8,913
Non Wage Rec't:	8,929	6,697	15,795	3,949	3,949	3,949	3,949
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,580	35,685	51,445	12,861	12,861	12,861	12,861

Output: 09 81 02 Supervision, monitoring and coordination

Vote:602 Rubirizi District

FY 2020/21

No. of supervision visits during and after construction			12 <i>Mobilizing members, preparing the monitoring indicators, inviting the participants</i> 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	33 Construction Supervision visits conducted for new projects and old ones under defects liability period	33 Construction Supervision visits conducted for new projects and old ones under defects liability period	33 Construction Supervision visits conducted for new projects and old ones under defects liability period	33 Construction Supervision visits conducted for new projects and old ones under defects liability period
No. of District Water Supply and Sanitation Coordination Meetings			<i>0</i> not planned for	0not planned for	0not planned for	0not planned for	0not planned for
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>0</i> not planned for	0not planned for	0not planned for	0not planned for	0not planned for
No. of sources tested for water quality			<i>0</i> not planned for	0not planned for	0not planned for	0not planned for	0not planned for
No. of water points tested for quality			60 <i>Collecting of samples, submitting 60 water points tested for quality in the entire district.</i>	4040 water points tested for quality in the entire district.	0not planned for	2020 water points tested for quality in the entire district.	0not planned for
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,324	5,493	14,934	3,734	3,734	3,734	3,734
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,324	5,493	14,934	3,734	3,734	3,734	3,734

Output: 09 81 04Promotion of Community Based Management

Vote:602 Rubirizi District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>20Radio talk shows over water activities deliberated, Advocacy meeting planned,Trainings, Sanitation and coordination and post construction support conductedRadio talk shows over water activities deliberated, Advocacy meeting planned,Trainings, Sanitation and coordination and post construction support conducted</i>	55 Radio talk shows over water activities deliberated,	55 Radio talk shows over water activities deliberated,	55 Radio talk shows over water activities deliberated,	55 Radio talk shows over water activities deliberated,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0not plannednot planned</i>	0not planed for	0not planed for	0not planed for	0not planed for
No. of water and Sanitation promotional events undertaken	<i>3030 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.30 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</i>	77 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.	77 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.	77 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.	99 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.
No. of Water User Committee members trained	<i>3030 WUC members to be trained 30 WUC members to be trained</i>	77 WUC members to be trained	77 WUC members to be trained	77 WUC members to be trained	99 WUC members to be trained

Vote:602 Rubirizi District

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No. of water user committees formed.			3030WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.30WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	77 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	77 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	77 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	99 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.
Non Standard Outputs:			World water day celebrated in the DistrictWorld water day celebrated in the District				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,693	11,019	23,907	5,977	5,977	5,977	5,977
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,693	11,019	23,907	5,977	5,977	5,977	5,977

Class Of OutPut: Capital Purchases

Vote:602 Rubirizi District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers doneHolding site meetings with villages , Community sensitization	<i>Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers doneTriggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done</i>	<i>Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties</i>	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 81Spring protection

No. of springs protected			<i>1212 water point sources Rehabilitated in the district 12 water point sources Rehabilitated in the district</i>	33 water point sources Rehabilitated in the district	33 water point sources Rehabilitated in the district	33 water point sources Rehabilitated in the district	33 water point sources Rehabilitated in the district
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,810	7,358	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,810	7,358	40,000	10,000	10,000	10,000	10,000

Output: 09 81 84Construction of piped water supply system

Vote:602 Rubirizi District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Piped water supply constructed in Kirugu,Katanda, Kyabakara, Rubirizi Town council and Ryeru SubcountiesPiped water supply constructed in Kirugu,Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties	0not planned	1Piped water supply constructed in Kirugu,Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties	0not planned	1Piped water supply constructed in Kirugu,Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			3Piped water supply systems rehabilitated in Kyabakara and Katanda SubcountiesPiped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	0not planned	1Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	0not planned	2Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties
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>	311,184	233,388	331,135	82,784	82,784	82,784	82,784
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	311,184	233,388	331,135	82,784	82,784	82,784	82,784
<i>Wage Rec't:</i>	38,650	28,988	35,650	8,913	8,913	8,913	8,913
<i>Non Wage Rec't:</i>	30,945	23,209	54,635	13,659	13,659	13,659	13,659
<i>Domestic Dev't:</i>	340,796	255,597	390,937	97,734	97,734	97,734	97,734
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	410,391	307,793	481,222	120,306	120,306	120,306	120,306

Vote:602 Rubirizi 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:602 Rubirizi District

FY 2020/21

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

Non Standard Outputs:	Sectoral activities coordinated & supervised Sector staff paid salaries/renumerate d. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the districtSectoral activities coordinated & supervised Sector staff paid salaries/renumerate d. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. sensitizing communities on wetland management	Sectoral activities coordinated & supervised Sector staff paid salaries/renumerate d. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the districtSectoral activities coordinated & supervised Sector staff paid salaries/renumerate d. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchasedVerifying departmental staff Monitoring and supervising departmental activities. Submitting and consulting to government and non government agencies	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased
Wage Rec't:	149,734	112,300	139,734	34,934	34,934	34,934	34,934
Non Wage Rec't:	5,500	4,125	4,220	1,055	1,055	1,055	1,055
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	155,234	116,425	143,954	35,989	35,989	35,989	35,989

Output: 09 83 03Tree Planting and Afforestation

Vote:602 Rubirizi District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			5Identifying places for tree planting, availing seedlings and mobilizing farmers	0Not planned	2heactares of land planted with trees in Ndangara parish in Ryeru sub county	0not planned	3heactares of land planted with trees in Ndangara parish in Ryeru sub county
			Five hactares of land planted with trees in Ndangara parish in Ryeru sub county.				
Number of people (Men and Women) participating in tree planting days			150Availing seedlings and mobilizing farmers 150 people (Men and Women) participating in tree planting days	0not planned	100100 people (Men and Women) participating in tree planting days	0not planned	5050 people (Men and Women) participating in tree planting days
Non Standard Outputs:			Advisory visits conducted in the District Manage operations of the District tree nursery bedConducting field visits to forest plantations Manage operations of the District tree nursery bed	Advisory visits conducted in the District District Tree nursery bed managed	Advisory visits conducted in the District District Tree nursery bed managed	Advisory visits conducted in the District District Tree nursery bed managed	Advisory visits conducted in the District District Tree nursery bed managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,160	870	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	1,160	870	3,000	750	750	750	750

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

Vote:602 Rubirizi District

FY 2020/21

No. of Agro forestry Demonstrations			<i>11Identifying demo farmers, supplying assorted tree seedlings.One demo on agro forestry established in Kichwamba sub county</i>	1One demo on agro forestry established in Kichwamba sub county	0not planned		
No. of community members trained (Men and Women) in forestry management			<i>28Identifying tree farmers and training them.Twenty eight members trained (Men and Women) in forestry management within the District</i>	1414 members trained (Men and Women) in forestry management within the District	0not planned	1414 members trained (Men and Women) in forestry management within the District	0not planned
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	860	645	<i>1,723</i>	431	431	431	431
<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	860	645	1,723	431	431	431	431

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Conduct on spot monitoring, set up spot checks on major roads and trading centresForest produce monitoring and inspection conducted.</i>	1Forest produce monitoring and inspection	1Forest produce monitoring and inspection	1Forest produce monitoring and inspection	1Forest produce monitoring and inspection
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Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:			<i>Submissions made to Forestry sector support department MoWE</i>	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	2,200	550	550	550	550

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2mobilising and training committee members on water shed managementTwo water shed committees formulated in Katerera T/C and Katerera sub county</i>	Onot planned for	1one water shed committees formulated in Katerera T/C and Katerera sub county	Onot planned for	1one water shed committees formulated in Katerera T/C and Katerera sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,060	795	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	1,060	795	1,500	375	375	375	375

Output: 09 83 07River Bank and Wetland Restoration

Vote:602 Rubirizi District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			50 <i>Mobilising neighbouring communities and installing concrete pillars50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county</i>	0Not planned for	0Not planned for	0Not planned for	5050 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county
No. of Wetland Action Plans and regulations developed			0 <i>Not planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,060	795	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	1,060	795	1,500	375	375	375	375

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			60 <i>Mobilizing and training men and womenSixty community women and men trained in ENR monitoring in katunguru and magambo sub counties. Reports prepared</i>	3030 community women and men trained in ENR monitoring in katunguru Reports prepared	0Not planned	3030 community women and men trained in ENR monitoring in magambo sub counties. Reports prepared	0Not planned
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,235	926	1,700	425	425	425	425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,235	926	1,700	425	425	425	425

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:602 Rubirizi District

FY 2020/21

No. of monitoring and compliance surveys undertaken			7 Conducting environment compliance checks on wetlands, Conducting checks for other development projects.Seven Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	22 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	22 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	22 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	11 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,360	1,020	1,877	469	469	469	469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,360	1,020	1,877	469	469	469	469

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

No. of new land disputes settled within FY			3 Conducting conflict resolution meetingsLand disputes settled	2Land disputes settled		2Land disputes settled
Non Standard Outputs:						
			Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyedInspecting lands, picking coordinates, installing mark stones, processing deed plans and titling	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,160	870	450	113	113	113

Vote:602 Rubirizi District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,160	870	5,450	1,363	1,363	1,363	1,363

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura	<i>Compliance of the national physical planning regulations enforcedCarrying out monitoring and inspection of developments within the District</i>	Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations enforced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,160	870	2,570	643	643	643
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,160	870	2,570	643	643	643

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC	Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC	50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	12 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	12 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	12 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	14 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	14,768	11,076	254,291	63,573	63,573	63,573
External Financing:	1	1	1	0	0	0

Vote:602 Rubirizi District

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Total For KeyOutput	14,769	11,077	254,292	63,573	63,573	63,573	63,573
<i>Wage Rec't:</i>	149,734	112,300	139,734	34,934	34,934	34,934	34,934
<i>Non Wage Rec't:</i>	17,655	13,241	20,741	5,185	5,185	5,185	5,185
<i>Domestic Dev't:</i>	14,768	11,076	259,291	64,823	64,823	64,823	64,823
<i>External Financing:</i>	1	1	1	0	0	0	0
Total For WorkPlan	182,157	136,618	419,768	104,942	104,942	104,942	104,942

Vote:602 Rubirizi 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

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

Non Standard Outputs:

PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.Preparing invitation letters, procuring stationery, conducting council meetings, sending reminder messages

PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.

PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.

PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.

PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,220	3,805	3,805	3,805	3,805
<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	15,220	3,805	3,805	3,805	3,805

Output: 10 81 04Facilitation of Community Development Workers

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Reports prepared, Minutes producedHolding quarterly staff meeting, conducting supervision and monitoring of community projects, carrying out community core functions

Reports prepared, Minutes producedReports prepared, Minutes produced

Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities stationery procuredCommunity development workers facilitated to carry out core functions in the communities Staff meetings held to review activities stationery procured

Community development workers facilitated to carry out core functions in the communities.

Staff meetings held to review activities

Community development workers facilitated to carry out core functions in the communities.

Staff meetings held to review activities

Community development workers facilitated to carry out core functions in the communities.

Staff meetings held to review activities

Community development workers facilitated to carry out core functions in the communities.

Staff meetings held to review activities

Wage Rec't: 0 0

Non Wage Rec't: 1,341 1,006

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput **1,341** **1,006**

0

2,808

0

0

2,808

0

702

0

0

702

0

702

0

0

702

0

702

0

0

702

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702

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0

702

Output: 10 81 05Adult Learning

No. FAL Learners Trained

600Purchasing stationery, making phone calls, identifying places for training, preparing presentations600 FAL learners trained in the District

150150 FAL learners trained in the District

150150 FAL learners trained in the District

150150 FAL learners trained in the District

150150 FAL learners trained in the District

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	Quarterly reports made and submitted to the ministry Making reports and submitting it to the ministry		<i>Thirty instructors trained on nutrition activities. Reports prepared Preparing invitation letters, securing a training venue, coordinating welfare related activities, monitoring FAL classes, procuring and supplying of improved seeds.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,444	4,083	3,950	987	987	987	987
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,444	4,083	3,950	987	987	987	987

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county. Attending Sensitisation meetings for all stakeholders	<i>Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county. Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.</i>	<i>Gender issues mainstreamed in budgets and work plans across departmentsPrepari ng invitation letters, sending reminder messages and training of sector heads</i>	Gender issues mainstreamed in budgets and work plans across departments	Gender issues mainstreamed in budgets and work plans across departments	Gender issues mainstreamed in budgets and work plans across departments	Gender issues mainstreamed in budgets and work plans across departments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,508	377	377	377	377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,508	377	377	377	377

Vote:602 Rubirizi District

FY 2020/21

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		60Handling probation cases. Counselling and mediating families.	1515 probation cases handled and settled. 1 Children settled.	1515 probation cases handled and settled. 1 Children settled.	1515 probation cases handled and settled. 1 Children settled.	1515 probation cases handled and settled. 1 Children settled.
		Carrying out social inquiries and settling children.60 probation cases handled and settled. 4 Children settled.				
Non Standard Outputs:	<p>Holding 2 Youth councils</p> <p>Coordinating Youth activities by the Youth Chairperson</p> <p>Monitoring Youth projects</p> <p>Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.</p> <p>Holding 2 Youth councils</p> <p>Coordinating Youth activities by the Youth Chairperson</p> <p>Monitoring Youth projects</p> <p>Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.</p>	<p>Holding 2 Youth councils</p> <p>Coordinating Youth activities by the Youth Chairperson</p> <p>Monitoring Youth projects</p> <p>Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.</p> <p>Holding 2 Youth councils</p> <p>Coordinating Youth activities by the Youth Chairperson</p> <p>Monitoring Youth projects</p> <p>Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.</p>	<p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p>	<p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p>	<p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p>	<p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p> <p>Social inquires made in communities to settle children</p> <p>Cases followed up at police and courts to assist children in conflict with the law</p>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,616	654	654	654	654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	26,000	19,500	16,148	4,037	4,037	4,037	4,037
Total For KeyOutput	27,000	20,250	18,764	4,691	4,691	4,691	4,691

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Holding Youth council meetings. Facilitating Youth chairperson to coordinate youth activities. Inviting the participants, securing the venue, managing welfare Four youth councils conducted at the District headquarters and minutes produced.</i>	0Not planned	22 youth councils conducted at the District headquarters and minutes produced.	11 youth council conducted at the District headquarters and minutes produced.	11 youth council conducted at the District headquarters and minutes produced.
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,609	1,207	4,018	1,004	1,004	1,004	1,004
<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	1,609	1,207	4,018	1,004	1,004	1,004	1,004

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
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Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Elderly council meetings held, special grant committee meeting held, PWD group projects supported

Elderly council meetings held, special grant committee meeting held, PWD group projects supported

Elderly council meetings held, special grant committee meeting held, PWD group projects supported

Elderly council meetings held, special grant committee meeting held, PWD group projects supported

Elderly council meetings held, special grant committee meeting held, PWD group projects supported

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,313	9,985	6,422	1,606	1,606	1,606	1,606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,313	9,985	6,422	1,606	1,606	1,606	1,606

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Culture mainstreamed in the District Development plan
Culture mainstreamed in the District Development plan

Culture mainstreamed in the District Development plan
Culture mainstreamed in the District Development plan

Preparing rehearsals, preparing invitation, securing venue, organising parate and procession

Preparing rehearsals, preparing invitation, securing venue, organising parate and procession

Preparing rehearsals, preparing invitation, securing venue, organising parate and procession

Preparing rehearsals, preparing invitation, securing venue, organising parate and procession

Preparing rehearsals, preparing invitation, securing venue, organising parate and procession

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 10 81 12Work based inspections

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	inspection reports madeCarrying out sensitization meeting in in business work places, identifying work places with under age staff	<i>inspection reports madeinspection reports made</i>	<i>workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.Carrying out labour based inspections</i>	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	654	163	163	163	163
<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	200	150	654	163	163	163	163

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Disputes among households settledCollecting information on families affected with the vice, identifying households	<i>Disputes among households settledDisputes among households settled</i>	<i>Compasation computed and disputes resolvedfollowing up labour dispute cases, mediating between employers and employees</i>	Compasation computed and disputes resolved	Compasation computed and disputes resolved	Compasation computed and disputes resolved	Compasation computed and disputes resolved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	654	163	163	163	163
<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	200	150	654	163	163	163	163

Output: 10 81 14Representation on Women's Councils

Vote:602 Rubirizi District

FY 2020/21

No. of women councils supported			<i>4Holding 4 women councils. Women chairperson facilitated to coordinate women activities, funding women projectsFour minute sets prepared for women council meetings.</i>	11 minute set prepared for women council meetings.	11 minute set prepared for women council meetings.	11 minute set prepared for women council meetings.	11 minute set prepared for women council meetings.
Non Standard Outputs:			<i>Women council chairperson facilitated to attend international womens day national celebrationsWomen council chairperson facilitated to attend international womens day national celebrations</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,749	3,562	2,467	617	617	617	617
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,749	3,562	2,467	617	617	617	617

Output: 10 81 16Social Rehabilitation Services

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. Carrying out sensitization meetings, Carrying out visits in schools and homes Facilitatating and referring PWDs, Providing assistive devices to PWDs	<i>Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.</i>	<i>People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability managementPurchasing of stationery, preparing the programme, identifying the disabled</i>	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,501	2,625	3,616	904	904	904
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,501	2,625	3,616	904	904	904

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

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs. All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs.

All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs. All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs.

staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugustaff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated. Identifying the projects and appraisal, formation of associations, monitoring and supervision

staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu

staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu

staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu

staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu

Wage Rec't:	143,301	107,476	139,413	34,853	34,853	34,853	34,853
Non Wage Rec't:	14,715	11,036	190,985	47,746	47,746	47,746	47,746
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,016	118,512	330,398	82,599	82,599	82,599	82,599
Wage Rec't:	143,301	107,476	139,413	34,853	34,853	34,853	34,853
Non Wage Rec't:	47,571	35,678	235,416	58,854	58,854	58,854	58,854
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	26,000	19,500	16,148	4,037	4,037	4,037	4,037
Total For WorkPlan	216,871	162,654	390,977	97,744	97,744	97,744	97,744

Vote:602 Rubirizi 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

Output: 13 83 01Management of the District Planning Office

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination
airtime purchased, - Facilitation of TPC meetings, monthly fuel for department procured. Verifying the staff payroll, appraising the staff, identifying the service providers for providing welfare.

Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procurement. Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procurement.

Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured. Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared..Office laptop and other accessories procured.

Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided, quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured.

Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured.

Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided, quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured.

Staff salaries paid,
office stationery
procured, office
internet purchased,
monthly airtime for
coordination
purchased, monthly
staff allowance
paid, welfare for
TPC meetings
provided, quarterly
airtime for router
for preparation of
budget documents
prepared. Office
laptop and other
accessories
procured.

Wage Rec't:	60,980	45,735	55,000	13,750	13,750	13,750	13,750
Non Wage Rec't:	9,530	7,148	11,520	2,880	2,880	2,880	2,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:602 Rubirizi District

FY 2020/21

Total For KeyOutput	70,510	52,882	66,520	16,630	16,630	16,630	16,630
Output: 13 83 02District Planning							
No of Minutes of TPC meetings			<i>12Mobilising TPC members, making phone calls to the invitees, purchasing stationery, identifying the service provider for provision of welfare, drafting invitation letters, agreeing on the agenda.12 TPC meetings held in the financial year and 12 sets of minutes produced</i>	33 TPC meetings held in the financial year and 3 sets of minutes produced	33 TPC meetings held in the financial year and 3 sets of minutes produced	33 TPC meetings held in the financial year and 3 sets of minutes produced	33 TPC meetings held in the financial year and 3 sets of minutes produced
No of qualified staff in the Unit			<i>1The district planner needs to be recruited with clearance from public service. The Planner is only in the planning unit at the District</i>	1The Planner is only in the planning unit at the District	1The Planner is only in the planning unit at the District	1The Planner is only in the planning unit at the District	1The Planner is only in the planning unit at the District

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.Coordinating departments into preparation of District documents, collecting data from LLGs, Purchasing stationery, purchasing airtime for coordination, holding meetings with stakeholders on key projects for integration in development planning

Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared. Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.

Wage Rec't:

0

0

0

0

0

0

0

Vote:602 Rubirizi District

FY 2020/21

<i>Non Wage Rec't:</i>	9,054	6,791	14,571	3,643	3,643	3,643	3,643
<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	9,054	6,791	14,571	3,643	3,643	3,643	3,643

Output: 13 83 06Development Planning

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

All staff trained/ refreshed on planning guidelines,on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .Purchasing stationery, holding meetings, preparing invitation letters, making phone calls to the participants, preparing the presentations, reviewing the guidelines	<i>All staff trained/ refreshed on planning guidelines,on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .All staff trained/ refreshed on planning guidelines,on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .</i>	<i>Mentoring of LLGs on planning guidelines and population issues, HoDs refreshed on PBS for easy navigation Mentoring of LLGs on planning guidelines and population issues, HoDs refreshed on PBS for easy navigation</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	860	645	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:602 Rubirizi District

FY 2020/21

Total For KeyOutput	860	645	0	0	0	0	0
Output: 13 83 08Operational Planning							
Non Standard Outputs:							
Internal assessment conducted at the District headquarters in all departments, reports produced, Identifying and orienting/training the assessment team on use of the assessment system, collecting data from departments, holding meetings with departments for information,	<i>Internal assessment conducted at the District headquarters in all departments, reports producedInternal assessment conducted at the District headquarters in all departments, reports produced</i>	<i>District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII preparedDistrict internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared</i>	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,560	1,170	11,450	2,863	2,863	2,863	2,863
<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	1,560	1,170	11,450	2,863	2,863	2,863	2,863
Output: 13 83 09Monitoring and Evaluation of Sector plans							

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:	PAF monitoring reports prepared and filed, coordination airtime purchased Identifying the monitoring team, purchasing stationery, procuring fuel, drafting invitation letters, coordinating the team, identifying areas for monitoring, preparing the monitoring tool/ check list, developing indicators	<i>PAF monitoring reports prepared and filed, coordination airtime purchased PAF monitoring reports prepared and filed, coordination airtime purchased</i>	<i>PAF monitoring at the District and LLGs conducted. Reports prepared.Preparing the monitoring programme, making the invitation letters, procuring the fuel</i>	PAF monitoring at the District and LLGs conducted. Reports prepared.	PAF monitoring at the District and LLGs conducted. Reports prepared.	PAF monitoring at the District and LLGs conducted. Reports prepared.	PAF monitoring at the District and LLGs conducted. Reports prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,036	7,527	8,075	2,019	2,019	2,019	2,019
<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	10,036	7,527	8,075	2,019	2,019	2,019	2,019

Vote:602 Rubirizi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Office laptop procured, Monitoring reports preparedIdentifying laptop quotations, identifying the best bidder, holding evaluation committees, identifying the monitoring teams, preparing invitation letters to participants, coordinating the team, purchasing stationery for producing reports.	<i>Office laptop procured, Monitoring reports preparedOffice laptop procured, Monitoring reports prepared</i>	<i>Monitoring reports prepared, environmental screening of projects done, physibility studies doneMonitoring reports prepared, environmental screening of projects done, physibility studies done</i>	Monitoring reports prepared, environmental screening of projects done, physibility studies done	Monitoring reports prepared, environmental screening of projects done, physibility studies done	Monitoring reports prepared, environmental screening of projects done, physibility studies done	Monitoring reports prepared, environmental screening of projects done, physibility studies 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>	7,670	5,752	6,750	1,687	1,687	1,687	1,687
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,670	5,752	6,750	1,687	1,687	1,687	1,687
<i>Wage Rec't:</i>	60,980	45,735	55,000	13,750	13,750	13,750	13,750
<i>Non Wage Rec't:</i>	31,040	23,280	45,616	11,404	11,404	11,404	11,404
<i>Domestic Dev't:</i>	7,670	5,752	6,750	1,687	1,687	1,687	1,687
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	99,690	74,767	107,365	26,841	26,841	26,841	26,841

Vote:602 Rubirizi 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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paid, stationery purchased,4 internal audit plans prepared at the district and reports produced. subscriptions madepayment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.subscription made	<i>Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions madeStaff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made</i>	<i>Payment of staff salaries, office stationery procured, subscription paid, catridgePayment of staff salaries, office stationery procured, catridge procured,</i>	Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Payment of staff salaries, office stationery procured, subscription paid, catridge procured
Wage Rec't:	25,849	19,387	25,849	6,462	6,462	6,462	6,462
Non Wage Rec't:	4,850	3,638	6,947	1,737	1,737	1,737	1,737
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,699	23,024	32,796	8,199	8,199	8,199	8,199

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			2021-03-30 <i>Submitting reports to relevant authorities. submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC</i>	2021-03-30 submission of audit reports to Internal Auditor General,	submission of audit reports to Internal Auditor General,	submission of audit reports to Internal Auditor General,	2021-03-30 submission of audit reports to Internal Auditor General,
No. of Internal Department Audits			44 <i>conducting internal audits through vouching, site visits 44 internal departmental audits done</i>	1111 internal departmental audits done	1111 internal departmental audits done	1111 internal departmental audits done	1111 internal departmental audits done
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,715	8,037	7,850	1,963	1,963	1,963	1,963
<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	10,715	8,037	7,850	1,963	1,963	1,963	1,963
<i>Wage Rec't:</i>	25,849	19,387	25,849	6,462	6,462	6,462	6,462
<i>Non Wage Rec't:</i>	15,565	11,674	14,797	3,699	3,699	3,699	3,699
<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	41,414	31,061	40,646	10,162	10,162	10,162	10,162

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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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>2Participating in radio talk showsTwo awareness radio shows participated</i>		1one awareness radio show participated	0	1one awareness radio show participated
No of businesses inspected for compliance to the law			<i>6Mobilizing and sensitizing communities on dangers of non complianceSix businesses inspected for compliance to the law Districtwide</i>	0	2two businesses inspected for compliance to the law Districtwide	2two businesses inspected for compliance to the law Districtwide	2two businesses inspected for compliance to the law Districtwide
No of businesses issued with trade licenses			<i>30Sensitizing the community members on the importance of licensesThirty businesses issued with trade licenses in the District</i>	7seven businesses issued with trade licenses in the District	7seven businesses issued with trade licenses in the Districtseven businesses issued with trade licenses in the District	8eight businesses issued with trade licenses in the District	8eight businesses issued with trade licenses in the District

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No. of trade sensitisation meetings organised at the District/Municipal Council		<i>2procuring the inputs for use like stationery, preparing the invitation letters, making the phone calls, identifying the venueTwo trade sensitization meetings organized at the District</i>		1 one trade sensitization meeting organized at the District		1 one trade sensitization meeting organized at the District	
Non Standard Outputs:		Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.conducting radio talk shows, sensitization meetings. issuing trade licenses	<i>Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,724	931	931	931	931
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,724	931	931	931	931

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in		<i>2Participating in radio talk showstwo radio show participated in</i>		1one radio show participated in		1one radio show participated in	
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No of businesses assisted in business registration process			6Registering the businesses, sensitizing the community members on the usefulness of registering the businessSix businesses assisted in business registration	2two businesses assisted in business registration	2two businesses assisted in business registration	2two businesses assisted in business registration	
No. of enterprises linked to UNBS for product quality and standards			2Linking enterprises to UNBS for product quality and certificationTwo enterprise linked to UNBS for product quality and certification	1one enterprise linked to UNBS for product quality and certification		1one enterprise linked to UNBS for product quality and certification	
Non Standard Outputs:			Training reports on product quality and standards prepared Enterpreneuers submitted to UNBS forcertificationsensi tization and training of entrepreneurs on product quality and standards. certifying the eterpreneuers under UNBS	Training reports on product quality and standards prepared Enterpreneuers submitted to UNBS forcertificationTrai ning reports on product quality and standards prepared Enterpreneuers submitted to UNBS forcertification	Ease of doing business and improved socioeconomic activities in the District	Ease of doing business and improved socioeconomic activities in the District	Ease of doing business and improved socioeconomic activities in the District
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			1,500	1,125	1,241	310	310
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,500	1,125	1,241	310	310

Output: 06 83 03Market Linkage Services

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No. of market information reports disseminated				<i>4Procuring stationery, collecting and sorting dataFour market information reports disseminated in the Katerera and Bunyaruguru counties</i>	11 market information reports disseminated in the Katerera and Bunyaruguru counties	11 market information reports disseminated in the Katerera and Bunyaruguru counties	11 market information reports disseminated in the Katerera and Bunyaruguru counties	11 market information reports disseminated in the Katerera and Bunyaruguru counties
No. of producers or producer groups linked to market internationally through UEPB				<i>1Sensitizing producers on the usefulness of international marketone producer linked to market internationally</i>		1one producer linked to market internationally		
Non Standard Outputs:								
	Producer groups linked to National and international marketsLinking producer groups to national and international markets	<i>Producer groups linked to National and international marketsProducer groups linked to National and international markets</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	700	525	<i>1,241</i>		310	310	310	310
<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	700	525	1,241		310	310	310	310

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>30Identifying groups for registration, Purchasing stationeryThirty cooperative groups supervised district wide</i>	77 cooperative groups supervised district wide	77 cooperative groups supervised district wide	88 cooperative groups supervised district wide	88 cooperative groups supervised district wide
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No. of cooperative groups mobilised for registration			<i>4Identifying groups for registration, Purchasing stationeryFour cooperative groups mobilized for registration in the District</i>	11 cooperative groups supervised district wide	11 cooperative groups supervised district wide	11 cooperative groups supervised district wide	11 cooperative groups supervised district wide
No. of cooperatives assisted in registration			<i>4Identifying groups for registration, Purchasing stationeryFour cooperatives assisted in registration in the District</i>	11 cooperatives assisted in registration in the District	11 cooperatives assisted in registration in the District	11 cooperatives assisted in registration in the District	11 cooperatives assisted in registration in the District
Non Standard Outputs:	Cooperative groups mobilised and registered	<i>Cooperative groups mobilised and registered</i>					
	Cooperative activities inspected and audited Annual general meetings conducted	<i>Cooperative activities inspected and audited Annual general meetings conducted</i>					
	Cooperative groups mobilised and registered	<i>Cooperative groups mobilised and registered</i>					
	Cooperative activities inspected and audited	<i>Cooperative activities inspected and audited</i>					
	Conducting annual general meetings	<i>Annual general meetings conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,103	776	776	776	776
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	3,103	776	776	776	776

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

35 <i>Inspecting and monitoring 35 tourist hospitality facilities in 9 subcounties and two town councils. Namely; 1. Nyanzibiri community campsite</i>	7 7 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite	87 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite	107 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite	107 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite
2. Sir Bacco Resort	2. Sir Bacco Resort	2. Sir Bacco Resort	2. Sir Bacco Resort	2. Sir Bacco Resort
Katerera	Katerera	Katerera	Katerera	Katerera
3. Preume Guest House	3. Preume Guest House	3. Preume Guest House	3. Preume Guest House	3. Preume Guest House
4. Wana Motel	4. Wana Motel	4. Wana Motel	4. Wana Motel	4. Wana Motel
5. Deluxe Lodge Ndekye	5. Deluxe Lodge Ndekye	5. Deluxe Lodge Ndekye	5. Deluxe Lodge Ndekye	5. Deluxe Lodge Ndekye
6. Volcanoes Patnership Trust Camp	6. Volcanoes Patnership Trust Camp	6. Volcanoes Patnership Trust Camp	6. Volcanoes Patnership Trust Camp	6. Volcanoes Patnership Trust Camp
7. Volcanoes Kaymbura Gorge Lodge	7. Volcanoes Kaymbura Gorge Lodge	7. Volcanoes Kaymbura Gorge Lodge	7. Volcanoes Kaymbura Gorge Lodge	7. Volcanoes Kaymbura Gorge Lodge
8. Rift Valley Game Lodge Kyambura	8. Rift Valley Game Lodge Kyambura	8. Rift Valley Game Lodge Kyambura	8. Rift Valley Game Lodge Kyambura	8. Rift Valley Game Lodge Kyambura
9. Elephant Hub Lodge	9. Elephant Hub Lodge	9. Elephant Hub Lodge	9. Elephant Hub Lodge	9. Elephant Hub Lodge
10. Mazike Safari Lodge	10. Mazike Safari Lodge	10. Mazike Safari Lodge	10. Mazike Safari Lodge	10. Mazike Safari Lodge
etc35 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite	etc	etc	etc	etc
2. Sir Bacco Resort				
Katerera				
3. Preume Guest House				
4. Wana Motel				
5. Deluxe Lodge Ndekye				
6. Volcanoes Patnership Trust				

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	<p><i>Camp</i> <i>7. Volcanoes</i> <i>Kaymbura Gorge</i> <i>Lodge</i> <i>8. Rift Valley Game</i> <i>Lodge Kyambura</i> <i>9. Elephant Hub</i> <i>Lodge</i> <i>10. Mazike Safari</i> <i>Lodge</i> <i>etc</i></p>				
No. and name of new tourism sites identified	<p><i>11identifying 11 new tourism sites identified. One in each subcounty / town council, in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites11 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites</i></p>	33 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	33new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	33 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	22 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites
No. of tourism promotion activities meanstreemed in district development plans	<p><i>1Organising one annual cultural performing arts competition event in the district1 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted</i></p>		11 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted		

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Non Standard Outputs:	New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written	<i>New tourism sites identified, hospitality facilities monitored and inspected, tourism development plan developed</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,206	4,655	<i>2,241</i>	560	560	560	560
<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	6,206	4,655	2,241	560	560	560	560

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>2Purchasing stationery, collecting data</i> <i>two reports on value addition prepared</i>		11 report on value addition prepared		11 report on value addition prepared
No. of opportunities identified for industrial development	<i>2Identifying opportunities for industrial development</i> <i>two opportunities identified for development in the District</i>		11 opportunities identified for development in the District		11 opportunities identified for development in the District
No. of producer groups identified for collective value addition support	<i>4identifying the groups for collective value addition</i> <i>four producer groups identified for value addition support</i>	11 producer groups identified for value addition support	11 producer groups identified for value addition support	11 producer groups identified for value addition support	11 producer groups identified for value addition support

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No. of value addition facilities in the district			42 Identifying the value addition facilities in the Districtforty two value addition facilities identified in the District	1010 value addition facilities identified in the District	1010 value addition facilities identified in the District	1010 value addition facilities identified in the District	1212 value addition facilities identified in the District
Non Standard Outputs:	Medium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the DistrictMedium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the District	Medium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the DistrictMedium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the District					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,862	465	465	465	465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,862	465	465	465	465

Output: 06 83 08Sector Management and Monitoring

Vote:602 Rubirizi District

FY 2020/21

Non Standard Outputs:

	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured, verification of payrolls, appraising of staff, procurement of office laptop, procurement of office stationery	<i>staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured, staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured</i>	<i>staff salaries paid for twelve months, office stationery procured, travels for submission of office documents made, staff salaries paid for twelve months, office stationery procured, travels for submission of office documents made, Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District</i>	Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District
Wage Rec't:	31,747	23,810	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	4,300	3,225	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	36,047	27,035	32,500	8,125	8,125	8,125	8,125
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>							
Non Standard Outputs:	One stop centre constructed in Kichwamba sub county- PiidaIdentifying the site, preparing designs, procuring the materials, conducting stakeholder meetings	<i>One stop centre constructed/completed at the District headquartersIdentifying the site, sourcing the best contractors, advertising the project, holding site meetings, titling the land</i>	One stop centre constructed/completed at the District headquarters	One stop centre constructed/completed at the District headquarters	One stop centre constructed/completed at the District headquarters	One stop centre constructed/completed at the District headquarters	One stop centre constructed/completed at the District headquarters
<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>	7,361	5,521	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,361	5,521	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	31,747	23,810	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	17,706	13,280	17,912	4,478	4,478	4,478	4,478
<i>Domestic Dev't:</i>	7,361	5,521	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	56,815	42,611	52,912	13,228	13,228	13,228	13,228

N/A