
Vote:631 Rwampara District

FY 2020/21

Foreword

The Final Budget for FY 2020/2021 contains the resource envelope and expenditure projections for FY 2020/2021 and provides the link between National policies and the District Annual Budget. The final budget forms the basis for resource projections and indicative expenditure allocations and the detailed estimates of revenue and expenditure. It sets out how the District intends to achieve National and District Development Plan objectives during the next Financial Year. The annual work-plan was prepared in a participatory manner as required by the policy that guides decentralized planning and Budgeting in Local Governments. The political leaders at different levels, Development Partners and CSOs made inputs into the process during the Budget conference that took place in November at the District Head Quarters in Kinoni Town Council. The overall goal of the FY 2020/2021 budget is to create wealth through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural Resources. The focus is on exploiting the key opportunities in the areas of Agriculture, Infrastructure Development and Human Capital development. Thus the specific priorities for to be invested in are; Promotion of Investment: through value addition and giving priority to coffee, tea, livestock, maize, and fruits. The strategy should be to address constraints in the entire value chain process including provision of inputs, agricultural extension services value addition to agricultural products. Infrastructure Development investments shall improve the existing District, Urban and Community Access Roads (DUCAR). The Human capital Development shall be enhanced; by improving the quality and access to social services with emphasis on Education, Health, water and sanitation. The specific interventions will include enhanced supervision and inspection of schools, health facilities and water sources and sanitation facilities. Enhancing Local Revenue Mobilization and Collection shall be achieved through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that never attracted bidders. Improving and Strengthening the quality of public service delivery to; facilitate private sector investments, link resource allocation and expenditure to service delivery, improve absorption of funds and ensure timely completion of projects, enhancing accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments. I am appealing to all Stakeholders especially the Development Partners to support the implementation of the District Budget/ Annual Work plan FY 2020/2021 so as to enable the Leadership and Management Team in ensuring the achievement of the District goals and objectives.

KOBUSINGYE LILIAN- CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	-General Staff Allowances paid - Pensions and Gratuity processed and paid -General office expenses paid-Payment of general staff salaries -Processing and payment of pensions and gratuity. -Payment for general office expenses	-General Staff Allowances paid - Pensions and Gratuity processed and paid -General Staff Allowances paid - Pensions and Gratuity processed and paid -General office expenses paid	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.
Wage Rec't:	667,070	500,302	517,070	129,267	129,267	129,267	129,267
Non Wage Rec't:	335,652	251,739	290,003	72,501	72,501	72,501	72,501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,002,721	752,041	807,073	201,768	201,768	201,768	201,768

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			30%30% of the LG established posts filled due to lack of the District Service Commission.30% of the LG established posts filled due to lack of the District Service Commission.	75%75% of the LG established posts filled due to lack of the District Service Commission.	75%75% of the LG established posts filled due to lack of the District Service Commission.	75%75% of the LG established posts filled due to lack of the District Service Commission.	75%75% of the LG established posts filled due to lack of the District Service Commission.
%age of pensioners paid by 28th of every month			80%80% of the pensioners paid by 28th every month80% of the pensioners paid by 28th every month	80%80% of the pensioners paid by 28th every month	80%80% of the pensioners paid by 28th every month	80%80% of the pensioners paid by 28th every month	80%80% of the pensioners paid by 28th every month
%age of staff appraised			10%10% of the staff are the ones appraised.10% of the staff are the ones appraised.	80%80% of the staff are the ones appraised.	80%80% of the staff are the ones appraised.	80%80% of the staff are the ones appraised.	80%80% of the staff are the ones appraised.
%age of staff whose salaries are paid by 28th of every month			80%80% of the staff salaries are paid by 28th of every month.80% of the staff salaries are paid by 28th of every month.	100%100% of the staff salaries are paid by 28th of every month.	100%100% of the staff salaries are paid by 28th of every month.	100%10% of the staff salaries are paid by 28th of every month.	100%100% of the staff salaries are paid by 28th of every month.
Non Standard Outputs:			-IPPS Recurrent Costs paid - Incapacity and death benefits paidPreparation of Payroll, Servicing of IPPS ICT equipment processing and payment of death and incapacity benefits	-IPPS Recurrent Costs paid - Incapacity and death benefits paid-IPPS Recurrent Costs paid -Incapacity and death benefits paid	Staff salaries paid, Pensioners paid, Staff performance appraised.Staff salaries paid, Pensioners paid, Staff performance appraised.	Staff salaries paid, Pensioners paid, Staff performance appraised.	Staff salaries paid, Pensioners paid, Staff performance appraised.
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			21,213	15,909	27,213	6,803	6,803
Domestic Dev't:			0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,213	15,909	27,213	6,803	6,803	6,803	6,803

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>YesThe capacity building policy and the plan is implemented.The capacity building policy and the plan is implemented.</i>	1The capacity building policy and the plan is implemented.	1The capacity building policy and the plan is implemented.	1The capacity building policy and the plan is implemented.	1The capacity building policy and the plan is implemented.
No. (and type) of capacity building sessions undertaken			<i>1One capacity building sessions held.One capacity building sessions held.</i>	1 Planned: 1 One capacity building sessions held.	1 Planned: 1 One capacity building sessions held.	1One capacity building sessions held.	1 Planned: 1 One capacity building sessions held.
Non Standard Outputs:	Staff Capacity building doneBuilding capacity of staff through training and refresher courses		<i>Career development of staff who have appliedCareer trainings and mentorship</i>	Career development of staff who have applied	Career development of staff who have applied	Career development of staff who have applied	Career development of staff who have applied
<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>	6,818	5,114	6,834	1,708	1,708	1,708	1,708
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,818	5,114	6,834	1,708	1,708	1,708	1,708

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information disseminateddissemination of public information	<i>Public Information disseminatedPublic Information disseminated</i>	<i>Dissemination of public information in all the government institutionsDissemination of public information in all the government institutions</i>	Dissemination of public information in all the government institutions	Dissemination of public information in all the government institutions	Dissemination of public information in all the government institutions	Dissemination of public information in all the government institutions
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,471	618	618	618	618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,471	618	618	618	618

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Payment of Pension to the retired staffPayment of Pension to the retired staff</i>	Payment of Pension to the retired staff	Payment of Pension to the retired staff	Payment of Pension to the retired staff	Payment of Pension to the retired staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	53,212	13,303	13,303	13,303	13,303
<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	53,212	13,303	13,303	13,303	13,303

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			10%10% of staff trained in records management.10% of staff trained in records management.	10%10% of staff trained in records management.	10%10% of staff trained in records management.	10%10% of staff trained in records management.	10%10% of staff trained in records management.
Non Standard Outputs:	Registry services paid forDispatch of mails Purchase of stationery purchase of envelopes purchase of postage stamps Transport to and post office	<i>Registry services paid forRegistry services paid for</i>	<i>Staff trained in records Management.Staff trained in records Management.</i>	Staff trained in records Management.	Staff trained in records Management.	Staff trained in records Management.	Staff trained in records Management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 81 12Information collection and management

Non Standard Outputs:	District information systems maintained and kept secureManaging of information systems Collection of information, processing and analysis of data	<i>District information systems maintained and kept secureDistrict information systems maintained and kept secure</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	LST transferred to Sub countiesTransfer of Local Service Tax to LLGs	<i>LST transferred to Sub countiesLST transferred to Sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	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	28,000	21,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed	<i>1One administration office block constructed at the District headquarters. One administration office block constructed at the District headquarters.</i>	1One administration office block constructed at the District headquarters.	1One administration office block constructed at the District headquarters.	1One administration office block constructed at the District headquarters.	1One administration office block constructed at the District headquarters.
No. of computers, printers and sets of office furniture purchased	<i>0Activities were implemented in the previous FYActivities were implemented in the previous FY</i>	0Activities were implemented in the previous FY	0Activities were implemented in the previous FY	0Activities were implemented in the previous FY	0Activities were implemented in the previous FY
No. of existing administrative buildings rehabilitated	<i>0Activities were implemented in the previous FYRenovations and rehabilitations were implemented in previous FY.</i>	0Renovations and rehabilitations were implemented in previous FY.	0Renovations and rehabilitations were implemented in previous FY.	0Renovations and rehabilitations were implemented in previous FY.	0Renovations and rehabilitations were implemented in previous FY.
No. of motorcycles purchased	<i>0Activities were not planned forActivities were not planned for</i>	0Activities were not planned for	0Activities were not planned for	0Activities were not planned for	0Activities were not planned for
No. of solar panels purchased and installed	<i>0Activities were implemented in the previous FYActivities were not planned for.</i>	0Activities were not planned for.	0Activities were not planned for.	0Activities were not planned for.	0Activities were not planned for.
No. of vehicles purchased	<i>1One double cabin vehicle purchased. One double cabin vehicle purchased.</i>	0Activity was implemented in the previous FY.	0Activity was implemented in the previous FY.	0Activity was implemented in the previous FY.	0Activity was implemented in the previous FY.

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Non Standard Outputs:	-District Offices constructed - Official Motor Vehicle purchased - Computers and other ICT equipment purchased Construction of district office block Purchase of motor vehicle for the district purchase of computers and ICT Accessories	-Computers and other ICT equipment purchased-Official Motor Vehicle purchased	One Administration office block constructed.Construction of One Administration office block	One Administration office block constructed.	One Administration office block constructed.	One Administration office block constructed.	One Administration office block constructed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,160,000	870,000	500,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,160,000	870,000	500,000	125,000	125,000	125,000	125,000
Wage Rec't:	667,070	500,302	517,070	129,267	129,267	129,267	129,267
Non Wage Rec't:	391,864	293,898	375,899	93,975	93,975	93,975	93,975
Domestic Dev't:	1,166,818	875,114	506,834	126,708	126,708	126,708	126,708
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,225,752	1,669,314	1,399,802	349,951	349,951	349,951	349,951

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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

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2020-05-29compile the report and deliver it to the ministry of Finance Planning and Economic development.Acknowledged submitted report to the ministry.	2020-05-29Acknowledged submitted report to the ministry.	2020-05-29Acknowledged submitted report to the ministry.	2020-05-29Acknowledged submitted report to the ministry.	2020-05-29Acknowledged submitted report to the ministry.
Non Standard Outputs:	General Staff	General Staff	compile the report and deliver it to the ministry of Finance Planning and Economic development.compile the report and deliver it to the ministry of Finance Planning and Economic development.	Submission of the	Submission of the	Submission of the	Submission of the	
	Salaries paid Office	Salaries paid		Budget to the	Budget to the	Budget to the	Budget to the	
	stationery	Office stationery		Ministry of	Ministry of	Ministry of	Ministry of	
	purchased Office	purchased Office		Finance and	Finance and	Finance and	Finance and	
	consumables	consumables		Planning.	Planning.	Planning.	Planning.	
	purchased Office	purchased Office						
	activities	activities						
	coordinated -	coordinated						
	Payment of salaries	General Staff						
	-Procurement of	Salaries paid						
consumable	Office stationery							
stationary, fuel and	purchased Office							
airtime, Travel	consumables							
inland Office	purchased Office							
imprest Bank	activities							
charges Transfer to	coordinated							
Sub counties								
Cashiers transport								
to banks								
Wage Rec't:	143,180	107,385	143,180	35,795	35,795	35,795	35,795	
Non Wage Rec't:	46,762	35,071	86,700	21,675	21,675	21,675	21,675	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	189,942	142,457	229,881	57,470	57,470	57,470	57,470	

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			1000000we shall carry out enumeration and assessment of businesses.we are planning to collect shs 1,000,000 from local hotel tax	250000we are planning to collect shs. 250000 from local hotel tax	250000we are planning to collect shs. 250000 from local hotel tax	250000we are planning to collect shs. 250000 from local hotel tax	250000we are planning to collect shs. 250000 from local hotel tax
Value of LG service tax collection			22497000we shall carry out enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.we are planning to collect shs 22,497,000 for Local service tax	5624250we are planning to collect shs. 5624250 for Local service tax	5624250we are planning to collect shs. 5624250 for Local service tax	5624250we are planning to collect shs. 5624250 for Local service tax	5624250we are planning to collect shs. 5624250 for Local service tax
Value of Other Local Revenue Collections			349483379we shall carry out enumeration and assessment of businesses. We shall inspect and monitor collections.other revenues to be collected amount to shs 349,483,379	87370845Other revenues to be collected amount to Shs.87370845	87370845Other revenues to be collected amount to Shs.87370845	87370845Other revenues to be collected amount to Shs.87370845	87370845Other revenues to be collected amount to Shs.87370845
Non Standard Outputs:	Revenue mobilized and sensitization made-Enumeration and assesment of revenue - Monitoring and supervision of local revenue collections -Revenue enhancement	-revenue enhancement plan made. -Trading licence assessed Markets surveyed-revenue enhancement plan made. -Trading licence assessed Markets surveyed	Enhancement of revenue collection and maximization of all revenue sources. compile the report and deliver it to the ministry of Finance Planning and Economic development.	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,600	4,200	7,600	1,900	1,900	1,900

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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	5,600	4,200	7,600	1,900	1,900	1,900	1,900

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-04-01Discussed with TPC,Executive committee and sectoral committees. Compiled and laid before council.Draft budget and workplan presented before council and there is minute of council to the effect.</i>	2020-03-31Draft budget and workplan presented before council and there is minute of council to the effect.	2020-03-31Draft budget and workplan presented before council and there is minute of council to the effect.	2020-03-31Draft budget and workplan presented before council and there is minute of council to the effect.	2020-03-31Draft budget and workplan presented before council and there is minute of council to the effect.
Date of Approval of the Annual Workplan to the Council	<i>2020-05-29consultations made with LLG and departments. Discussed with TPC,Executive committee and sectoral committees. Compiled and submitted.Approve d workplan.</i>	2020-05-2905/29/2020 approved workplan	2019-05-3105/29/2020 approved workplan	2020-05-2905/29/2020 approved workplan	2020-05-2905/29/2020 approved workplan

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Non Standard Outputs:	Annual budget estimates and work plans prepared-preparation of budget and work plans	Revenue assessments Markets surveyedpreparing for budget conference	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.compile the report and deliver it to the ministry of Finance Planning and Economic development.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Sub county books of Accounts checked and verified.-Inspection of books of Accounts at Sub county, health centres and schools.	-Sub county staff mentored. -sub county books of accounts inspected and verified. - revenue collected at s/county banked intact.-revenue statements made - market returns collected S/c Books of accounts closed	Ensure that the final accounts are prepared and submitted in time.Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,654	1,664	1,664	1,664	1,664
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,654	1,664	1,664	1,664	1,664

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-31
Compiling and printing the final accounts and traveling to Kampala to deliver the accounts. Delivered copy of final accounts to office of the auditor general

2020-08-31
Delivered copy of final accounts to office of the auditor general

2020-08-31
Delivered copy of final accounts to office of the auditor general

2020-08-31
Delivered copy of final accounts to office of the auditor general

2020-08-31
Delivered copy of final accounts to office of the auditor general

Non Standard Outputs:

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

Ensure that final accounts are prepared and submitted. Ensure that final accounts are prepared and submitted.

Delivered copy of final accounts to office of the auditor general by 31/08/2020.

Delivered copy of final accounts to office of the auditor general by 31/08/2020.

Delivered copy of final accounts to office of the auditor general by 31/08/2020.

Delivered copy of final accounts to office of the auditor general by 31/08/2020.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	6,000	1,500	1,500	1,500	1,500

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:		Coordination of IFMS activities- Purchase of computer, modem, Tonner, stationary and airtime						
		-Fuel for generator						
		-Computer repairs						
		Travel in land						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	413,951	310,463	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	413,951	310,463	0	0	0	0	0	0
Wage Rec't:	143,180	107,385	143,180	35,795	35,795	35,795	35,795	35,795
Non Wage Rec't:	480,913	360,685	112,954	28,239	28,239	28,239	28,239	28,239
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	624,093	468,070	256,135	64,034	64,034	64,034	64,034	64,034

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	General office operations, Payment of stationery to conduct council activities, Submission of Mandatory reports to central Government. Payment of salaries General office operations, Payment of stationery to conduct council activities, submission of mandatory reports to central Government Payment of salaries	<i>Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports. Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.</i>	<i>SALARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASEDSAL ARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASED</i>	Payment monthly salaries.	Payment monthly salaries.	Payment monthly salaries.	Payment monthly salaries.
<i>Wage Rec't:</i>	132,331	99,248	132,331	33,083	33,083	33,083	33,083
<i>Non Wage Rec't:</i>	6,900	5,175	9,201	2,300	2,300	2,300	2,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	139,231	104,423	141,532	35,383	35,383	35,383	35,383

Output: 13 82 02LG Procurement Management Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	8 Contracts committee meetings 20 Reams & 1000 copies of photocopy. 4 adverts made. 1 person. 4 TimesFacilitation of contracts meetings Printing and stationery advertising & public relations. airtime purchased. Mandatory submission of Reports.	<i>Contracts committee meeting Reams of paper and Photocopying made. Advert made. Airtime PurchsedContracts committee meeting Reams of paper and Photocopying made. Advert made. Airtime Purchsed</i>	ALLOWANCES FOR CONTRACTS COMMITTEE PAID. ADVERTS MADE AIRTIME PURCHASED ALLOWANCES PAID STATIONERY PURCHASED CONTRACTS COMMITTEE PAID. ADVERTS MADE AIRTIME PURCHASED ALLOWANCES PAID STATIONERY PURCHASED	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,063	10,547	16,063	4,016	4,016	4,016	4,016
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,063	10,547	16,063	4,016	4,016	4,016	4,016

Output: 13 82 03LG Staff Recruitment Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

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

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

Advert made allowances paid Board meetings faceilitated Travels made stationery purchased Advert made allowances paid Board meetings faceilitated Travels made stationery purchased

Advert made allowances paid Board meetings facilitated Travels made stationery purchased

Advert made allowances paid Board meetings facilitated Travels made stationery purchased

Advert made allowances paid Board meetings facilitated Travels made stationery purchased

Advert made allowances paid Board meetings facilitated Travels made stationery purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	26,000	19,500	26,000	6,500	6,500	6,500	6,500

Output: 13 82 04LG Land Management Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	10Travels. 4 meetings. 30 Reams of papers & other consumables and 2000 copies of photocopy. 4 adverts on Radio and talk showTravel allowances to secretary and Members of land board. Land board meetings. Printing and assorted stationery for the department. Advertsing & public relations	<i>Travels made land board meeting attended. General office operations facilitated.Travels made land board meeting attended. General office operations facilitated.</i>	<i>Travels made Land board meetings made stationery purchsed Radio talkshows madeTravels made Land board meetings made stationery purchased Radio talkshows made</i>	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,110	6,832	7,110	1,777	1,777	1,777	1,777
<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	9,110	6,832	7,110	1,777	1,777	1,777	1,777

Output: 13 82 05LG Financial Accountability

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	General office operations. 4 meetings. 10 TravelsPrinting & stationery, Telecommunication s& welfare and entertainment. District public accounts committee meetings. Travel allowances to PAC members and secretary.	General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.	DPAC meetings held Travels made tea supplied Stationery purchasedDPAC meetings held Travels made tea supplied Stationery purchased	DPAC meetings held Travels made tea supplied Stationery purchased	DPAC meetings held Travels made tea supplied Stationery purchased	DPAC meetings held Travels made tea supplied Stationery purchased	DPAC meetings held Travels made tea supplied Stationery purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,220	10,665	14,220	3,555	3,555	3,555	3,555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,220	10,665	14,220	3,555	3,555	3,555	3,555

Output: 13 82 06LG Political and executive oversight

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

6 meetings. 12
Travels 2500 litres
of Fuel. 8 Months
12 months 4
quartersCouncil
meetings. Travel
allowances to
Executive
members. Fuel for
executive members.
Repairs & servicing
of a vehicle.
Airtime for
Executive
communication.
Monitoring of
Government
Projects.

*Council meeting
attended. Travels
by Executive
members made and
fuel procured.
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.
Government
Projects monitored.
Council meeting
attended. Travels
by Executive
members made and
fuel procured.
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.
Government
Projects monitored.*

*council meetings
held Allowances
paid Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.
Government
Projects monitored.
Council meeting
attended. Travels
by Executive
members made and
fuel procured.
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.
Government
Projects monitored.*

council meetings
held
Allowances paid
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.

council meetings
held
Allowances paid
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.

council meetings
held
Allowances paid
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.

council meetings
held
Allowances paid
Motor vehicle
repairs and service
made. Airtime for
executive members
purchased.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,206	32,405	26,200	6,550	6,550	6,550	6,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,206	32,405	26,200	6,550	6,550	6,550	6,550

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

All LCV
councillors,
Chairpersons LC
I& IIEx-Gratia and
District Councillors
Allowances and
Honararia for
district councillors

*Ex-Gratia and
Allowances to
Councillors
paidEx-Gratia and
Allowances to
Councillors paid*

*EX GRATIA FOR
COUN CILLORS
PAID.
ALLOWANCES
PAID EX GRATIA
FOR COUN
CILLORS PAID.
ALLOWANCES
PAID*

EX GRATIA FOR
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EX GRATIA FOR
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ALLOWANCES
PAID

EX GRATIA FOR
COUNCILLORS
PAID.
ALLOWANCES
PAID

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	106,860	80,145	113,065	28,266	28,266	28,266	28,266

Vote:631 Rwampara District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	106,860	80,145	113,065	28,266	28,266	28,266	28,266
<i>Wage Rec't:</i>	132,331	99,248	132,331	33,083	33,083	33,083	33,083
<i>Non Wage Rec't:</i>	220,358	165,269	211,858	52,965	52,965	52,965	52,965
<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	352,689	264,517	344,189	86,047	86,047	86,047	86,047

Vote:631 Rwampara District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Agricultural extension and advisory services provided to 2000 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty Priority commodities/breeds promoted and commercialized along the value chains Farmer households/Organisations at LLG level profiled/ registered. Basic agricultural statistics collected analysed and shared Improved and appropriate yield enhancing technologies(seed fertilizers, improved	<i>Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies applied. Agricultural</i>	<i>-Production a-2 motor cycles procured activities coordinated -plant clinics operated - agricultural extension services provided in 5 LLGs -Farmers trained in appropriate yield enhancing technologies. - service providers along the value chain(the input dealers,agro processors,traders, manufacturers,exp orters,marketers, private service providers registered. -Priority commodities promoted and commercialized along the value chain. -Basic agricultural statistics on acreage, numbers, production, productivity, value addition and</i>	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.
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Vote:631 Rwampara District

FY 2020/21

breeds/stocks, improved feeds ets) applied	<i>extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organizations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies applied.</i>	<i>marketing collected and analyzed and disseminated. - Farmers and farmer organizations trained in Agribusiness. - Farmers households and farmer organizations at sub county level and district level registered and profiled -4-acre model farmers profiled, registered, supported and functionalized at parish level - fish fingerlings procured and demo fish ponds stocked bee hives procured and distributed to bee keepers. conducting quarterly review and planning workshop and meeting. carrying out technical supervision and backstopping. reporting, Monitoring extension services. maintaining departmental vehicle and facilities,. verifying agricultural inputs. procuring stationery photocopying and computer services. traveling and</i>
Agribusiness development services provided		
Agricultural extension and advisory services provided and coordinated. 4		
review and planning		
workshops held 5		
Farmer fora meetings held		
Production activities coordinated		
Operation Wealth Creation inputs verified br		
Workshops/ Seminars and Shows attended		
Livestock and crop pests / diseases controlled Farmers advised on apiary, vermin control		
Zoonoses controlled Fish ponds stocked		
Sensitization meetings, individual household visits group visits at LLGs ,demonstrations plant clinics		
Conducting trainings on prioritized commodities /breeds at LLG levels		
Profiling/registratio		

Vote:631 Rwampara District

FY 2020/21

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

outside district for meetings, workshops , technical consultations, and benchmarking ,providing break tea to staffs. delivering documents. holding monthly meeting ,providing agricultural extension services, operating plant clinics, establishing demonstration sites, training farmers on how to select and use improved technologies, registering service providers along the value chain, promoting priority enterprises along the value chain, collecting, analyzing and disseminating agricultural statistics, Training farmers in agribusiness, registering and profiling farmers, registering and profiling and supporting 4-acre model farmers. attending district, regional and national, agricultural shows establishing a coffee demo garden, purchasing

Vote:631 Rwampara District

FY 2020/21

	printing and photocopying, developing training materials for farmers information and take home packages. procuring field demonstration kits /demo materials. attending workshops /seminars and agricultural shows. Holding review and planning workshops Holding farmer fora meetings Coordinating production activities Verification of agricultural inputs Collecting, analyzing and disseminating data Controlling livestock and crop pests and diseases advising farmers on apiary, advising farmers on vermin control Inspecting meat animal treatments and vaccinations Supplying fish fingerlings to farmers		<i>green house facility for raising tree and crop seedlings, demonstrating fish stocking, feeding and harvesting, demonstrating management of bee colonies in improved bee hives, honey harvesting and processing,</i>				
Wage Rec't:	410,068	307,551	410,068	102,517	102,517	102,517	102,517
Non Wage Rec't:	100,855	75,641	99,683	24,921	24,921	24,921	24,921
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:631 Rwampara District

FY 2020/21

Total For KeyOutput	510,923	383,192	509,751	127,438	127,438	127,438	127,438
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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Coffee and banana demonstration site established, 1 crop/tree nursery established,86,000 fish fries procured, 60 beehives procured, 7 motorcycles procured for 7 extension workers, 8 plastic rain water water collecting tanks procured for 4 acre model farmers, 5 watering cans, 20 gutters and accessories for 4 acre model farmersprocuring potting materials, procuring pesticides,fertilizers and other inputs procuring farm implements, procuring green house structure, hiring laborer Land preparation of 1 acre, procuring 8 rain water harvesting tanks and accessories Construction of soil & water conservation structures, Procuring of clonal coffee seedlings,

Vote:631 Rwampara District

FY 2020/21

			<i>Supervision & monitoring exercise, fencing the field,,Planting & other field operations, Procuring 86,000 fish fries, Procuring 60 beehives for 1 farmer group, Procuring 7 motorcycles for 7 extension officers, training farmers on usage of demonstrated technologies</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>	0	0	31,617	7,904	7,904	7,904	7,904	7,904
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,617	7,904	7,904	7,904	7,904	7,904

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:631 Rwampara District

FY 2020/21

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

Non Standard Outputs:	Meat inspection g slaughter slabs and meat	Zoonoses controlled in 05 LLGs Zoonoses controlled in 05 LLGs	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured Inspecting slaughter slabs, supervising meat inspection activities, Supervising cattle holding grounds, Procuring green house net	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 01 82 03Livestock Vaccination and Treatment

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Farmer fora meetings heldFarmer fora meetingsLivestock Diseases controlledVaccinating and treating livestock Training and sensitizing farmers on disease control /prevention	<i>Livestock Diseases controlled in all 05 LLGsLivestock Diseases controlled in all 05 LLGs</i>	<i>-Livestock diseases controlled. - Veterinary services regulated. Supervising vaccination and treatment of pets,cattle,shoats, and poultry, carrying out disease surveillance, regulating veterinary services offered by private veterinary service providers, veterinary in put dealers, supervising inspection of meat, supervising collection and submission of samples to the laboratory, collaborating with MAAIF and other relevant agencies on disease control,prevention and general animal production</i>	-Livestock diseases controlled. -Veterinary services regulated.	-Livestock diseases controlled. -Veterinary services regulated.	-Livestock diseases controlled. -Veterinary services regulated.	-Livestock diseases controlled. -Veterinary services regulated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,405	4,054	3,405	851	851	851	851
<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	5,405	4,054	3,405	851	851	851	851

Output: 01 82 04Fisheries regulation

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Fish ponds inspected Fish markets inspected Fish farmers trained in fish enterpriseInspectin g fish ponds and markets training farmers in fish farming technologies		<i>Fish farmers trained in modern fish farming technologiestaining fish farmers inspecting fish markets collecting fish production statistics enforcing fisheries regulations</i>	Fish farmers trained in modern fish farming technologies	Fish farmers trained in modern fish farming technologies	Fish farmers trained in modern fish farming technologies	Fish farmers trained in modern fish farming technologies
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,924	1,443	<i>1,424</i>	356	356	356	356
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,924	1,443	<i>1,424</i>	356	356	356	356

Output: 01 82 05Crop disease control and regulation

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Crop diseases controlled . Monitoring and supervision of field activities carried out. OWC activities supported Training and sensitizing farmers on crop disease control and prevention. . Verifying agricultural inputs. Supervising and monitoring field crop activities	<i>Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs. Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs</i>	<i>Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out. supervising agriculture extension activities and technical backstopping, verifying agricultural inputs, carrying out disease and pest surveillance, supervising and compilation of agricultural data, regulating agricultural services and agro input for quality control, supervising profiling and registration of farmer groups</i>	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,265	3,199	4,122	1,031	1,031	1,031	1,031
<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	4,265	3,199	4,122	1,031	1,031	1,031	1,031

Output: 01 82 06Agriculture statistics and information

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Agricultural statistics collected, analysed and disseminatedcollecting, analyzing and sharing agricultural data	<i>01 set ofAgricultural statistics collected, analysed and disseminated01 set ofAgricultural statistics collected, analysed and disseminated</i>	<i>Statistical data on agricultural sector collected, analyzed and disseminated.Desig ning data collection tool, training data collectors, supervising data collection exercise, analyzing collected data disseminating statistics</i>	Statistical data on agricultural sector collected, analyzed and disseminated.	Statistical data on agricultural sector collected, analyzed and disseminated.	Statistical data on agricultural sector collected, analyzed and disseminated.	Statistical data on agricultural sector collected, analyzed and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

Non Standard Outputs:	Bee keepers and silk farmers sensitized and trained on modern technologies. Visiting Apiaries. Training bee keepers and silk farmers.	<i>20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs 20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs</i>	<i>Bee keeping and honey production promotedInspectin g apiaries, Advising farmers on modern bee keeping and honey production technologies, updating bee bee keeping and honey production statistics, inspecting honey processing centers and advising on quality control</i>	Bee keeping and honey production promoted	Bee keeping and honey production promoted	Bee keeping and honey production promoted	Bee keeping and honey production promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,717	3,538	3,617	904	904	904	904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:631 Rwampara District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,717	3,538	3,617	904	904	904	904

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Salaries paidpaying salaries	<i>Salaries paid monthly to 21 staffSalaries paid monthly to 21 staff</i>	<i>4 quarterly review and planning meetings held 4 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out quarterly review and planning meetings, holding farmer fora meetings in sub counties,procuring</i>	1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out	1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out	1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out	1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out
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Vote:631 Rwampara District

FY 2020/21

			<i>stationery, photocopying and computer services, carrying out technical supervision and backstopping, timely reporting to the line ministry, monitoring of extension services, maintaining and servicing of departmental vehicles and facilities, carrying out verification of agricultural inputs</i>				
<i>Wage Rec't:</i>	355,426	266,570	355,426	88,857	88,857	88,857	88,857
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<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	355,426	266,570	357,226	89,307	89,307	89,307	89,307

Class Of OutPut: Capital Purchases

Vote:631 Rwampara District

FY 2020/21

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	10000 cat fish fingerlings 1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet connection procured,Procuring 10000 cat fish fingerlings 1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet connection.	<i>1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet10000 cat fish fingerlings</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	41,627	31,220	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,627	31,220	0	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Vote:631 Rwampara District

FY 2020/21

No of slaughter slabs constructed			<i>1Procuring construction services Supervising construction Monitoring construction Inspection and certification of construction work Paying retention.construction of slaughter slab at Kinoni completed.</i>	1construction of slaughter slab at Kinoni completed.	1construction of slaughter slab at Kinoni completed.	11construction of slaughter slab at Kinoni completed.	1construction of slaughter slab at Kinoni completed.
Non Standard Outputs:		<i>01 Slaughter Slab constructed (phase 1)</i>		construction of slaughter slab at Kinoni completed.	construction of slaughter slab at Kinoni completed.	construction of slaughter slab at Kinoni completed.	construction of slaughter slab at Kinoni completed.
<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>	12,030	9,023	<i>21,398</i>	5,349	5,349	5,349	5,349
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	12,030	9,023	21,398	5,349	5,349	5,349	5,349
<i>Wage Rec't:</i>	765,494	574,121	<i>765,494</i>	191,374	191,374	191,374	191,374
<i>Non Wage Rec't:</i>	118,667	89,000	<i>116,052</i>	29,013	29,013	29,013	29,013
<i>Domestic Dev't:</i>	53,657	40,243	<i>53,015</i>	13,254	13,254	13,254	13,254
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	937,818	703,364	934,560	233,640	233,640	233,640	233,640

Vote:631 Rwampara 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: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Community sensitized on open defecation ART provided to all eligible persons Males provided with Safe Male Circumcision TB cases identified and started on treatment ITNs distributed Community sensitization on open defecation Provide HAART for all eligible populations Conduct Safe Male Circumcision Identify new TB cases and provide TB treatment monitoring (CB DOTS) Provide ITNs to pregnant women and children U5RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and

RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in timeRMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities

Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implementedProvide Maternal, Newborn, Child, Adolescent Health services Implement District-led comprehensive HIV/TB and malaria programs

Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented

Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented

Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented

Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented

Vote:631 Rwampara District

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children U5 Bi-annual child days activities conducted	conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision							
New HIV positive patients identified and started on ART	Safe Male Circumcision conducted							
HIV prevention through Safe Male Circumcision	conducted							
Conducted Contacts of TB patients identified and started on IPT	Contacts of TB patients identified and started on IPT							
Weekly, monthly and quarterly reports submitted in time	Weekly, monthly and quarterly reports submitted in time							
Provide RMNCAH services to the local communities in Rwampara	Identify new TB cases							
Provide IPT and LLITNs to mothers and children U5	Conduct bi-annual child health days							
Identify new HIV positive patients and start them on ART	Conduct Safe Male Circumcision for HIV prevention							
Conduct contact tracing for contacts of TB patients and screen them for TB and subsequently start them on IPT	Compile weekly, monthly and quarterly HMIS reports and submit them in time							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:631 Rwampara District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	320,000	240,000	0	0	0	0	0
Total For KeyOutput	320,000	240,000	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:			<i>Carry out of sanitation activities in the District wideCarry out of sanitation activities in the District wide</i>	Carry out of sanitation activities in the District wide	Carry out of sanitation activities in the District wide	Carry out of sanitation activities in the District wide	Carry out of sanitation activities in the District wide
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	41,000	10,250	10,250	10,250	10,250
<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	0	0	41,000	10,250	10,250	10,250	10,250

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Annual World AIDS Day celebrations conductedConduct Annual World AIDS Day	<i>Annual World AIDS Day celebrations conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	232,347	58,087	58,087	58,087	58,087
<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	232,347	58,087	58,087	58,087	58,087

Output: 08 81 07Immunisation Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted Maintain cold chain for vaccines Deliver vaccines to all health facilities in the district up to the last mile Conduct refresher training and meetings for staff in immunization	Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted	Immunization activities conducted Immunization activities	Immunization activities conducted quarterly.	Immunization activities conducted quarterly.	Immunization activities conducted quarterly.	Immunization activities conducted quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	146,194	36,549	36,549	36,549	36,549
Total For KeyOutput	100,000	75,000	146,194	36,549	36,549	36,549	36,549

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	90%Recruit Health staff as per the establishmentApproved Health staff posts filled	90% Approved Health staff posts filled	90% Approved Health staff posts filled	90% Approved Health staff posts filled	90% Approved Health staff posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%Identify and train VHT members per villageVHT members identified and trained	90% VHT members identified and trained	90% VHT members identified and trained	90% VHT members identified and trained	90% VHT members identified and trained

Vote:631 Rwampara District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities			614 Conduct deliveries in public facilities in the DistrictDeliveries conducted in Government health facilities	154Deliveries conducted in Government health facilities	154Deliveries conducted in Government health facilities	154Deliveries conducted in Government health facilities	154Deliveries conducted in Government health facilities
No of children immunized with Pentavalent vaccine			5504 Conduct Immunization for children under 1 year of ageInfants vaccinated using the pentavalent vaccine	1376Infants vaccinated using the pentavalent vaccine	1376Infants vaccinated using the pentavalent vaccine	1376Infants vaccinated using the pentavalent vaccine	1376Infants vaccinated using the pentavalent vaccine
No of trained health related training sessions held.			12 Health training sessions conductedHealth training sessions conducted	3Health training sessions conducted	3Health training sessions conducted	3Health training sessions conducted	3Health training sessions conducted
Number of inpatients that visited the Govt. health facilities.			6400 Provide inpatient services to the local population of RwamparaIn patients attended to	1600In patients attended to	1600In patients attended to	1600In patients attended to	1600In patients attended to
Number of outpatients that visited the Govt. health facilities.			128000 Provide outpatient services to the local population of RwamparaOutpatients attended to	32000Outpatients attended to	32000Outpatients attended to	32000Outpatients attended to	32000Outpatients attended to
Number of trained health workers in health centers			100 Train Health workersHealth workers trained	1100275 health workers trained in health facilities.	1100275 health workers trained in health facilities.	1100275 health workers trained in health facilities.	1100275 health workers trained in health facilities.
Non Standard Outputs:	PHC non-wage funds disbursed to lower level health unitsTransfer PHC non-wage funds to lower level Health Facilities	PHC non-wage funds disbursed to lower level health unitsPHC non-wage funds disbursed to lower level health units	Basic Health care Services providedProvide Basic health care services to the local population of Rwampara District	Basic Health care Services provided	Basic Health care Services provided	Basic Health care Services provided	Basic Health care Services provided
Wage Rec't:	0	0	0	0	0	0	0

Vote:631 Rwampara District

FY 2020/21

<i>Non Wage Rec't:</i>	158,231	118,673	187,469	46,867	46,867	46,867	46,867
<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	158,231	118,673	187,469	46,867	46,867	46,867	46,867

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	39,959	9,990	9,990	9,990	9,990
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,959	9,990	9,990	9,990	9,990

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

*1Upgrade one HC
II to HC III
levelOne Health
Centre II upgraded
to Health Centre
III*

No of healthcentres rehabilitated

0NANA

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:		Main gate for Kinoni HC IV constructed Kinoni HC IV fence constructed Other general repairs conducted Computers and accessories purchased District Health Office renovated One HC II upgraded to HC III Construction of Main gate for Kinoni HC IV Fencing for Kinoni HC IV Conduct other general repairs at Kinoni Purchase of computers and accessories Upgrade one HC II to HC III level		HC II upgraded to HC III Upgrade for one HC II to HC III			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	712,632	534,474	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	712,632	534,474	0	0	0	0	0

Output: 08 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed	1Construct one three in one staff house at Mwizi HC IIIOne three in one staff house constructed	1One three in one staff house constructed	1One three in one staff house constructed	1One three in one staff house constructed	1One three in one staff house constructed
Non Standard Outputs:	Staff house constructedConstruct one three in one staff house at Mwizi HC III	Staff house constructed	Staff house constructed	Staff house constructed	Staff house constructed

Vote:631 Rwampara District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	110,000	27,500	27,500	27,500	27,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	110,000	27,500	27,500	27,500	27,500

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed

*2Renovate OPD
block for Ndeija
HC III
Renovate DHO's
OfficeOPD block
for Ndeija HC III
renovated
DHO's Office
renovated*

No of OPD and other wards rehabilitated

*2Renovate OPD
block for Ndeija
HC III
Renovate DHO's
OfficeOPD block
for Ndeija HC III
renovated
DHO's Office
renovated*

Non Standard Outputs:

*Renovation for
Ndeija HC III OPD
block
conductedCarry
out renovation for
Ndeija HC III OPD
block*

Renovation for
Ndeija HC III OPD
block conducted

Renovation for
Ndeija HC III
OPD block
conducted

Renovation for
Ndeija HC III OPD
block conducted

Renovation for
Ndeija HC III OPD
block conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,830	8,707	8,707	8,707	8,707
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,830	8,707	8,707	8,707	8,707

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:631 Rwampara District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid Allowances for staff paidPay staff salaries Compile and pay staff allowances	Staff salaries paid Allowances for staff paidStaff salaries paid Allowances for staff paid	PHC Staff salaries paidPay PHC staff salaries	PHC Staff salaries paid	PHC Staff salaries paid	PHC Staff salaries paid	PHC Staff salaries paid
Wage Rec't:	1,401,352	1,051,014	1,708,319	427,080	427,080	427,080	427,080
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	1,401,352	1,051,014	1,708,319	427,080	427,080	427,080	427,080

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported Conduct supportive supervision to all lower level health units in the District Maintain Coordination with MoH and other stakeholders Support mentorship in key program areas (HIV/TB)	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supportedSupporti ve supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day ConductedHealth monitoring and supervision Coordination with key stakeholders Conduct Annual World AIDS Day	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,558	29,668	34,083	8,521	8,521	8,521	8,521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:631 Rwampara District

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Total For KeyOutput	39,558	29,668	34,083	8,521	8,521	8,521	8,521
<i>Wage Rec't:</i>	1,401,352	1,051,014	1,708,319	427,080	427,080	427,080	427,080
<i>Non Wage Rec't:</i>	198,789	149,092	494,899	123,725	123,725	123,725	123,725
<i>Domestic Dev't:</i>	712,632	534,474	184,788	46,197	46,197	46,197	46,197
<i>External Financing:</i>	420,000	315,000	146,194	36,549	36,549	36,549	36,549
Total For WorkPlan	2,732,773	2,049,580	2,534,200	633,550	633,550	633,550	633,550

Vote:631 Rwampara 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:	N/AN/A	<i>Primary Teachers Salaries paidPrimary Teachers Salaries paid</i>	<i>payment of primary teachers salaries. Conducting PLE exams in all the primary schoolspayment of primary teachers salaries Conducting PLE exams in all the primary schools</i>	payment of primary teachers salaries. Conducting PLE exams in all the primary schools	payment of primary teachers salaries. Conducting PLE exams in all the primary schools	payment of primary teachers salaries. Conducting PLE exams in all the primary schools	payment of primary teachers salaries. Conducting PLE exams in all the primary schools
<i>Wage Rec't:</i>	5,460,013	4,095,010	5,460,013	1,365,003	1,365,003	1,365,003	1,365,003
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,460,013	4,095,010	5,480,013	1,370,003	1,370,003	1,370,003	1,370,003

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>800800 pupils passed in grade one800 pupils passed in grade one</i>	200 pupils passed in grade one	200 pupils passed in grade one	200 pupils passed in grade one	200 pupils passed in grade one
No. of pupils enrolled in UPE		<i>28802880 pupils are in primary schools2880 pupils are in primary schools</i>	28802880 pupils are in primary schools	28802880 pupils are in primary schools	28802880 pupils are in primary schools	28802880 pupils are in primary schools

Vote:631 Rwampara District

FY 2020/21

No. of pupils sitting PLE			<i>40004000 pupils sitting for PLE4000 pupils sitting for PLE</i>	1000pupils sitting for PLE	1000pupils sitting for PLE	1000pupils sitting for PLE	1000pupils sitting for PLE
No. of qualified primary teachers			<i>701701 all qualified staff701 all qualified staff</i>	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries
No. of student drop-outs			<i>8080 pupils dropout every year80 pupils dropout every year</i>	8080 pupils dropout every year	8080 pupils dropout every year	8080 pupils dropout every year	8080 pupils dropout every year
No. of teachers paid salaries			<i>701701 primary teachers paid their monthly salaries701 primary teachers paid their monthly salaries</i>	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries	701701 primary teachers paid their monthly salaries
Non Standard Outputs:	UPE Capitation Grant paidPayment of UPE capitation grant	<i>UPE Capitation Grant paidUPE Capitation Grant paid</i>	<i>monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervisionmonitor ing pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision</i>	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	442,398	331,799	<i>574,597</i>	143,649	143,649	143,649	143,649
<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	442,398	331,799	574,597	143,649	143,649	143,649	143,649

Class Of OutPut: Capital Purchases

Vote:631 Rwampara District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			monitoring of capital projects in education departments	monitoring of capital projects in education departments	monitoring of capital projects in education departments	monitoring of capital projects in education departments	monitoring of capital projects in education departments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,265	2,566	2,566	2,566	2,566
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,265	2,566	2,566	2,566	2,566

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			44 class rooms constructed in Rubagano and Kateereza primary schools 4 class rooms constructed in Rubagano and Kateereza primary schools	1 Class rooms constructed in Rubagano and Kateereza primary schools	1 Class rooms constructed in Rubagano and Kateereza primary schools	1 Class rooms constructed in Rubagano and Kateereza primary schools	1 Class rooms constructed in Rubagano and Kateereza primary schools
No. of classrooms rehabilitated in UPE			0activity not planned foractivity not planned for	0Activity not planned for	0Activity not planned for	0Activity not planned for	0Activity not planned for
Non Standard Outputs:	Classrooms constructed at 7 primary schools	Classrooms constructed at 7 primary schools	construction of 4 class rooms in Rubagano and Kateereza primary schoolsconstruction of 4 class rooms in Rubagano and Kateereza primary schools	construction of 4 class rooms in Rubagano and Kateereza primary schools	construction of 4 class rooms in Rubagano and Kateereza primary schools	construction of 4 class rooms in Rubagano and Kateereza primary schools	construction of 4 class rooms in Rubagano and Kateereza primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	176,765	132,574	185,172	46,293	46,293	46,293	46,293

Vote:631 Rwampara District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,765	132,574	185,172	46,293	46,293	46,293	46,293

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			20435 twin desks supplied in 20 primary schools435 twin desks supplied in 20 primary schools	109435 twin desks supplied in 20 primary schools	109435 twin desks supplied in 20 primary schools	109435 twin desks supplied in 20 primary schools	109435 twin desks supplied in 20 primary schools
Non Standard Outputs:			435 twin desks supplied in 20 primary schools435 twin desks supplied in 20 primary schools	435 twin desks supplied in 20 primary schools	435 twin desks supplied in 20 primary schools	435 twin desks supplied in 20 primary schools	435 twin desks supplied in 20 primary schools
<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	86,238	21,559	21,559	21,559	21,559
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,238	21,559	21,559	21,559	21,559

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A	N/AN/A	Payment of Secondary Schools teachers salariesPayment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries
<i>Wage Rec't:</i>	1,549,477	1,162,108	1,549,468	387,367	387,367	387,367	387,367
<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	1,549,477	1,162,108	1,549,468	387,367	387,367	387,367	387,367

Class Of OutPut: Lower Local Services

Vote:631 Rwampara District

FY 2020/21

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

No. of students enrolled in USE			40004000 students enrolled in secondary schools4000 students enrolled in secondary schools	4000students enrolled in secondary schools	4000students enrolled in secondary schools	4000students enrolled in secondary schools	4000students enrolled in secondary schools
No. of students passing O level			150150 students passing O level150 students passing O level	150150 students passing O level	150150 students passing O level	150150 students passing O level	150150 students passing O level
No. of students sitting O level			400400 students sitting Ordinary level400 students sitting Ordinary level	400400 students sitting Ordinary level	400400 students sitting Ordinary level	400400 students sitting Ordinary level	400400 students sitting Ordinary level
No. of teaching and non teaching staff paid			111111 teachers in secondary schools111 teachers in secondary schools	111 teachers in secondary schools	111 teachers in secondary schools	111 teachers in secondary schools	111 teachers in secondary schools
Non Standard Outputs:	Capitation Grant for USE Schools paidProcessing and payment of Capitation Grant for USE schools.	Capitation Grant for USE Schools paidCapitation Grant for USE Schools paid	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level. Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.

Vote:631 Rwampara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	233,670	175,253	405,882	101,471	101,471	101,471	101,471
<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	233,670	175,253	405,882	101,471	101,471	101,471	101,471
<i>Programme: 07 83 Skills Development</i>							

Vote:631 Rwampara District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				300300 students in tertiary education.300 students in tertiary education.	300students in tertiary education.	300students in tertiary education.	300students in tertiary education.	300students in tertiary education.
No. Of tertiary education Instructors paid salaries				7676 tertiary education instructors paid their salaries.76 tertiary education instructors paid their salaries.	76tertiary education instructors paid their salaries.	76tertiary education instructors paid their salaries.	76tertiary education instructors paid their salaries.	76tertiary education instructors paid their salaries.
Non Standard Outputs:	Tertiary salaries processed and paidProcessing and payment of tertiary salaries	Tertiary salaries processed and paidTertiary salaries processed and paid	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.
	Wage Rec't:	1,351,567	1,013,675	1,351,577	337,894	337,894	337,894	337,894
	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	1,351,567	1,013,675	1,351,577	337,894	337,894	337,894	337,894

Vote:631 Rwampara District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Grants to tertiary institutions processed and paidProcessing and payment of grants to Rwampara Farm Institute, Ngugo technical and Rugando Technical Institute	<i>Grants to tertiary institutions processed and paidGrants to tertiary institutions processed and paid</i>	<i>Disbursement of tertiary capitation grant to all tertiary institutions.Disbursement of tertiary capitation grant to all tertiary institutions.</i>	Disbursement of tertiary capitation grant to all tertiary institutions.	Disbursement of tertiary capitation grant to all tertiary institutions.	Disbursement of tertiary capitation grant to all tertiary institutions.	Disbursement of tertiary capitation grant to all tertiary institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	458,979	344,234	458,979	114,745	114,745	114,745	114,745
<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	458,979	344,234	458,979	114,745	114,745	114,745	114,745

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Schools monitored Monitoring and supervision in 157 schools both Government and Private Primary, Secondary and Tertiary and Monitoring of Government Projects.	<i>Inspection of teaching, learning and Administration of in all the 71 Primary Schools Inspection of teaching, learning and Administration of in all the 71 Primary Schools</i>	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of in all the 71 Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,954	38,216	59,240	14,810	14,810	14,810
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,954	38,216	59,240	14,810	14,810	14,810

Vote:631 Rwampara District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	School sports and drama competitions heldOrganising and facilitating inter school sports, music and drama competitions both at region and national levels	<i>School sports and drama competitions heldSchool sports and drama competitions held</i>	<i>Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.Organizin g co-circular activities at District and National Levels Capacity building for games teachers and music teachers.</i>	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,069	50,302	73,000	18,250	18,250	18,250	18,250
<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	67,069	50,302	73,000	18,250	18,250	18,250	18,250

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Rwemiyenje Primary School rehabilitatedRenova tion/Rehabilitation of Rwemiyenje Primary School in Rugando Sub County	<i>Rwemiyenje Primary School rehabilitatedRwemiyenje Primary School rehabilitated</i>	<i>Rehabilitation and maintenance of classrooms under reminder fundsRehabilitatio n and maintenance of classrooms under reminder funds</i>	Rehabilitation and maintenance of classrooms under reminder funds	Rehabilitation and maintenance of classrooms under reminder funds	Rehabilitation and maintenance of classrooms under reminder funds	Rehabilitation and maintenance of classrooms under reminder funds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	District staff Salaries PaidProcessing and payment of district staff salaries	District staff Salaries PaidDistrict staff Salaries Paid	Maintenance works at Rubagano Primary School.Maintenance works at Rubagano Primary School.Payment of departmental staff salaries. And maintenance works at Mwizi Primary SchoolPayment of departmental staff salaries. And maintenance works at Mwizi Primary School	Payment of departmental staff salaries and monitoring of reminder funds projects.	Payment of departmental staff salaries and monitoring of reminder funds projects.	Payment of departmental staff salaries and monitoring of reminder funds projects.	Payment of departmental staff salaries and monitoring of reminder funds projects.
Wage Rec't:	86,137	64,603	86,137	21,534	21,534	21,534	21,534
Non Wage Rec't:	0	0	13,058	3,264	3,264	3,264	3,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,137	64,603	99,195	24,799	24,799	24,799	24,799
Wage Rec't:	8,447,195	6,335,396	8,447,195	2,111,799	2,111,799	2,111,799	2,111,799
Non Wage Rec't:	1,260,070	945,053	1,614,756	403,689	403,689	403,689	403,689
Domestic Dev't:	176,765	132,574	281,675	70,419	70,419	70,419	70,419
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	9,884,030	7,413,022	10,343,625	2,585,906	2,585,906	2,585,906	2,585,906

Vote:631 Rwampara 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:	Bush clearance and shaping of selected roads in all sub counties.Bush clearance and road shaping.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,589	28,941	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	38,589	28,941	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Road unit maintained for a yearPurchase of grader cutting edges, nuts & bolts and end bits, Routine service of motar grader and pickups and purchase of tyres for pickups.

Grader blades, end bits, grader bolts & nuts purchased, Routine service & repair of grader made, Routine service & repair of pickups made and facilitation for repairs made.Grader blades, end bits, grader bolts & nuts purchased, Routine service & repair of grader made, Routine service & repair of pickups made and facilitation for repairs made.

district roads equipment and machinary repaired and service made.repairs, service s

district roads equipment and machinery repaired and service made.

district roads equipment and machinery repaired and service made.

district roads equipment and machinery repaired and service made.

district roads equipment and machinery repaired and service made.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,069	6,017	6,017	6,017	6,017
<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	24,069	6,017	6,017	6,017	6,017

Output: 04 81 08Operation of District Roads Office

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Staff salaries paid, utility bills paid, computers purchased, furniture purchased, staff tea paid, stationery purchased and travel inland cleared. Payment of staff salaries for a year, purchase of computers, stationery, furniture, staf tea and travels.

Staff salaries paid, utility bills paid, computers purchased, furniture purchased, staff tea paid, stationery purchased and travel inland cleared. Staff salaries paid, utility bills paid, staff tea paid, stationery purchased and travel inland cleared.

Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for. inspection of works, salary payment. electricity and water bills payment, payment of allowances, stationery and office equipment.

Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.

Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.

Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.

Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.

Wage Rec't:	157,594	118,196	157,594	39,399	39,399	39,399	39,399
Non Wage Rec't:	14,303	10,728	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	171,897	128,923	177,594	44,399	44,399	44,399	44,399

Class Of OutPut: Lower Local Services

Vote:631 Rwampara District

FY 2020/21

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

No. of bottlenecks cleared on community Access Roads			7supply of culverts and installation. concrete culvert lines supplied and installed on selected roads.	7concrete culvert lines supplied and installed on selected roads.	7concrete culvert lines supplied and installed on selected roads.	7concrete culvert lines supplied and installed on selected roads.	7concrete culvert lines supplied and installed on selected roads.
Non Standard Outputs:	grass plantedplanting of grass on affected areas.		concrete culvert lines supplied and installed on selected roads.supply of culverts and installation.	concrete culvert lines supplied and installed on selected roads.	concrete culvert lines supplied and installed on selected roads.	concrete culvert lines supplied and installed on selected roads.	concrete culvert lines supplied and installed on selected roads.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,500	13,125	21,000	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	17,500	13,125	21,000	5,250	5,250	5,250	5,250

Output: 04 81 58District Roads Maintenance (URF)

Non Standard Outputs:	Trees planted.planting of selected tree species along the roads worked on.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	125,655	94,241	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	125,655	94,241	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:		Road gangs paid, feeder roads maintained, CARS maintained, supply and installation of culverts done and road committee meetings held.Maintenance of feeder roads by road gangs for two quarters, shaping of community access roads, road committee meetings and supply and installation of culverts.	<i>road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.road gangs and headmen recruitment, ADRICS, General roads maintenance.</i>	Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.	Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.	Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.	Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	300,080	75,020	75,020	75,020	75,020
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,080	75,020	75,020	75,020	75,020

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:		Classrooms repaired, glass and glazing done.Floor works, plastering, glazing and painting.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,499	39,374	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,499	39,374	0	0	0	0	0

Programme: 04 82 District Engineering Services

Vote:631 Rwampara District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	maintenance of compound and offices done.slashing and raking of grass, trimming of flowers, sweeping the oofices and cleaning of toilets.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,200	4,650	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	6,200	4,650	0	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles maintained.servicin g, purchase of tyres.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	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	4,600	3,450	0	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	plants and machines maintained.purchase of brades and end bits, purchase of tyres and servicing.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:631 Rwampara District

FY 2020/21

<i>Non Wage Rec't:</i>	13,065	9,798	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	13,065	9,798	0	0	0	0	0
<i>Wage Rec't:</i>	157,594	118,196	157,594	39,399	39,399	39,399	39,399
<i>Non Wage Rec't:</i>	219,912	164,934	365,148	91,287	91,287	91,287	91,287
<i>Domestic Dev't:</i>	52,499	39,374	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	430,004	322,503	522,742	130,686	130,686	130,686	130,686

Vote:631 Rwampara 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

Output: 09 81 01 Operation of the District Water Office

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Office laptop computer to be purchased in quarter 1 together with a multipurpose color printer, office stationery to be procured in all quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterly	Office laptop computer to be purchased in quarter 1 together with a multipurpose color printer, office stationery to be procured in all quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterly	<i>Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased, Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,</i>	<i>Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles nad service and travel inland and monitoring of office projectsPurchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles nad service and travel inland and monitoring of office projects</i>	Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office projects	Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office	Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office	Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office
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Vote:631 Rwampara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,094	11,112	25,421	6,355	6,355	6,355	6,355
<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	15,094	11,112	25,421	6,355	6,355	6,355	6,355

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4545 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis</i>	45project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	45project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	45project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	45project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Water office to hold the district water and sanitation coordination meetings conducted quarterlyWater office to hold the district water and sanitation coordination meetings conducted quarterly</i>	1Water office to hold the district water and sanitation coordination meetings conducted quarterly	1Water office to hold the district water and sanitation coordination meetings conducted quarterly	1Water office to hold the district water and sanitation coordination meetings conducted quarterly	1Water office to hold the district water and sanitation coordination meetings conducted quarterly

Vote:631 Rwampara District

FY 2020/21

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

4public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.

1public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.

1public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.

1public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.

1public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.

No. of sources tested for water quality

20Water sources to be tested quarterly for both old and new sources will be monitored and updated and results desiminated to the beneficiaries

5Water sources to be tested quarterly for both old and new

5Water sources to be tested quarterly for both old and new

5Water sources to be tested quarterly for both old and new

5Water sources to be tested quarterly for both old and new

Vote:631 Rwampara District

FY 2020/21

No. of water points tested for quality			20Testing the water quality for both old and new sources will be done in quarter one and quarter 4Testing the water quality for both old and new sources will be done in quarter one and quarter 4	5Testing the water quality for both old and new sources will be done in quarter one and quarter 4	5	5	5Testing the water quality for both old and new sources will be done in quarter one and quarter 4
Non Standard Outputs:	Supervisions visits to be done on all projects under the water office and the developmentpartner s with in the districtsupervision visits during and after construction.	Supervisions conducted.Supervisions conducted.	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	14,022	3,506	3,506	3,506	3,506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	14,022	3,506	3,506	3,506	3,506

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

Vote:631 Rwampara District

FY 2020/21

% of rural water point sources functional
(Gravity Flow Scheme)

The district water office to hold continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems

% of rural water point sources functional
(Shallow Wells)

all point water sources to be visited quarterly for functionality update, collected data analysed and report produced.all point water sources to be visited quarterly for functionality update, collected data analysed and report produced.

No. of water points rehabilitated

water sources to be rehabilitated in quarter 2water sources to be rehabilitated in quarter 2

No. of water pump mechanics, scheme attendants and caretakers trained

Not Applicable

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	data collected for functionality status update, monitoring of all projects for functionality both point and piped water sourceswater points and piped systems to be visited and updated quarterly for functionality status	<i>Regular data collected and motor vehicle maintainedRegular data collected and motor vehicle maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,496	1,872	7,250	1,813	1,813	1,813	1,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,496	1,872	7,250	1,813	1,813	1,813	1,813

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

Advocacy meetings to be held in Q1 at both subcounty and District levelAdvocacy meetings to be held in Q1 at both subcounty and District level

Vote:631 Rwampara District

FY 2020/21

No. of water and Sanitation promotional events undertaken

4Public sanitation marketing and awareness on either world water day or public radio talk show on water and sanitation issues to be done in Q4Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done in Q4

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

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

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

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

No. of Water User Committee members trained

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

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

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

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

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

Vote:631 Rwampara District

FY 2020/21

No. of water user committees formed.

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

4Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.

4Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.

4Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.

4Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.

Non Standard Outputs:

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

Advocacy meetings, water user committes and promotion of hygiene on water and sanitation activities.Advocacy meetings, water user committes and promotion of hygiene on water and sanitation activities

Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.

Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.

Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.

Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 5,204

4,828

5,474

1,369

1,369

1,369

1,369

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 5,204

4,828

5,474

1,369

1,369

1,369

1,369

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

world water day to be conducted, water quality tested sources results to be desiminated in the district communities and source users and sensitisation and awareness of HIV ans sanitation disease caused effectsfield visits to families conducted, picking samples, testing of water samples in the laboratory and follow up on trainings and sensitised communities	<i>water quality tested. water quality tested.</i>	<i>planned to hold sanitation drama and follow up on the communities with in the sanitation week and sanitation trigering towards the world water day Hand washing training to be held in the sanitationweek and will suport the sanitation teamplanned to hold sanitation drama, folow up on the communities with in the sanitation week and sanitation trigering ttowards the world water day Hand washing training to be held in the sanitationweek and will suport the sanitation team</i>	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team
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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	3,057	764	764	764	764
<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	3,057	764	764	764	764

Output: 09 81 06Sector Capacity Development

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:		Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4 This will help the water office staff to attain more skills and capabilities in projects management and office handling						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,585	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	2,000	1,585	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:631 Rwampara District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:		Atleast 4 water point souces to be rehabilitated to functionality in Q1 purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1 Atleast 4 water point souces to be rehabilitated to functionality in Q1 purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,802	10,802	24,302	6,075	6,075	6,075	6,075
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,802	10,802	24,302	6,075	6,075	6,075	6,075

Output: 09 81 75Non Standard Service Delivery Capital

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

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

Payment for retention of water projects done in 2019, folow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commisioning of water points and schemes, and any other mandatory and un foreseen expenses in the department

Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department

Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department

Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department

Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department

<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>	10,200	7,650	14,900	3,725	3,725	3,725	3,725
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,200	7,650	14,900	3,725	3,725	3,725	3,725

Output: 09 81 80Construction of public latrines in RGCs

Vote:631 Rwampara District

FY 2020/21

No. of public latrines in RGCs and public places

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1

it also includes the environmental impact assesmentOne public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1

it also includes the environmental impact assesment

Non Standard Outputs:

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

Public water bone toilet constructed.Public water bone toilet constructed.

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 it also includes the environmental impact assesmentOne public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 it also includes the environmental impact assesment

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 It also includes the environmental impact assessment

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 It also includes the environmental impact assessment

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 It also includes the environmental impact assessment

One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 It also includes the environmental impact assessment

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 0

0

0

0

0

0

0

Domestic Dev't: 31,800

23,850

20,000

5,000

5,000

5,000

5,000

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 31,800

23,850

20,000

5,000

5,000

5,000

5,000

Vote:631 Rwampara District

FY 2020/21

Output: 09 81 81Spring protection

No. of springs protected

12four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four subcounties of the districtfour springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four subcounties of the district

3four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district

3four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district

3four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district

3four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Protected springs constructed to be constructed in Q1construction of 4 protected springs made that will be distributed in the district and envrionmental impact assesment to be done on the four springs.	Protected springs constructed.Protected springs constructed.	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four subcounties of the districtfour springs to be Rehabilitated in the dfour springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four subcounties of the districtistrict to be done in Q 1	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,000	12,445	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,445	16,000	4,000	4,000	4,000	4,000

Output: 09 81 83Borehole drilling and rehabilitation

Vote:631 Rwampara District

FY 2020/21

No. of deep boreholes rehabilitated

**20borehole spares
will be supplied by
the district
prequalified firm.**

the district team led by the DWO and the borehole technician will be installborehole spares will be supplied by the district prequalified firm.

the district team led by the DWO and the borehole technician will be install

Non Standard Outputs:

borehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be installborehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be install

<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>19,650</i>	4,913	4,913	4,913	4,913
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>19,650</i>	4,913	4,913	4,913	4,913

Vote:631 Rwampara District

FY 2020/21

Output: 09 81 84Construction of piped water supply system

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

1 Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1 Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1

1Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

1Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

1Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

1Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

Non Standard Outputs:

Kitwe solar piped water system constructed. to be implemented in Q2 and 3 And designing anew water sytem to be procured in Q1Pump testing of the bore hole, purchase of solar panels, construction of pump house and installation of pumps and pipe lay out and all these will be done in Q 2 and 3

Kitwe hydro powered piped water system constructed.Kitwe hydro powered piped water system constructed.

Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1 Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1

Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	197,069	189,068	282,716	70,679	70,679	70,679	70,679
External Financing:	0	0	0	0	0	0	0

Vote:631 Rwampara District

FY 2020/21

Total For KeyOutput	197,069	189,068	282,716	70,679	70,679	70,679	70,679
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,294	24,272	55,224	13,806	13,806	13,806	13,806
<i>Domestic Dev't:</i>	265,871	243,814	377,568	94,392	94,392	94,392	94,392
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	297,165	268,086	432,792	108,198	108,198	108,198	108,198

Vote:631 Rwampara 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
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Payment of staff salaries11 staff salaries paid	<i>Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination</i>	<i>payment of staff saralies. pament of staff allowances. purcahese of stationery,payment of staff saralies. pament of staff allowances. purcahese of stationery,</i>	payment of staff salaries. payment of staff allowances. purchase of stationery,	payment of staff salaries. payment of staff allowances. purchase of stationery,	payment of staff salaries. payment of staff allowances. purchase of stationery,	payment of staff salaries. payment of staff allowances. purchase of stationery,
<i>Wage Rec't:</i>	240,933	180,700	240,933	60,233	60,233	60,233	60,233
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	241,933	181,450	241,433	60,358	60,358	60,358	60,358

Output: 09 83 03Tree Planting and Afforestation

Vote:631 Rwampara District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			11 ha of land planted with trees	11 ha of land planted with trees	11 ha of land planted with trees	11 ha of land planted with trees	11 ha of land planted with trees
Number of people (Men and Women) participating in tree planting days			10001000 people engaged in tree planting	250250 people engaged in tree planting	250250 people engaged in tree planting	250250 people engaged in tree planting	250250 people engaged in tree planting
Non Standard Outputs:			Empowerment of communities to plant trees at least one hectare of land	Planting of trees at least one hectare.	Planting of trees at least one hectare.	Planting of trees at least one hectare.	Planting of trees at least one hectare.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			0Insufficient funds for water shed management committees.	0Insufficient funds for water shed management committees.	0Insufficient funds for water shed management committees.	0Insufficient funds for water shed management committees.	0Insufficient funds for water shed management committees.
Non Standard Outputs:			Protection of wetlands.	Protection of wetlands.	Protection of wetlands.	Protection of wetlands.	Protection of wetlands.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Vote:631 Rwampara District

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			200200 acres of degraded wetland sections restored200 acres of degraded wetland sections restored	5050 acres of degraded wetland sections restored	5050 acres of degraded wetland sections restored	5050 acres of degraded wetland sections restored	5050 acres of degraded wetland sections restored
No. of Wetland Action Plans and regulations developed			2002 wetland action plans implemented2 wetland action plans implemented	5050 wetland action plans implemented	5050 wetland action plans implemented	5050 wetland action plans implemented	5050 wetland action plans implemented
Non Standard Outputs:	50 acres of degraded wetland sections restoredconduct restoration of degraded sections of wetlands	12.5 acres of degraded wetland sections restored12.5 acres of degraded wetland sections restored	Implementation of wetland action plans.Implementation of wetland action plans.	Implementation of wetland action plans.	Implementation of wetland action plans.	Implementation of wetland action plans.	Implementation of wetland action plans.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,048	3,036	4,671	1,168	1,168	1,168	1,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,048	3,036	4,671	1,168	1,168	1,168	1,168

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			200training work shops in environment management200 PEOPLE trained in environment management	5050 PEOPLE trained in environment management	5050 PEOPLE trained in environment management	5050 PEOPLE trained in environment management	5050 PEOPLE trained in environment management
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Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Environment screening and audit of district projects Environment screening of 5 district projects conducted	<i>5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms</i> <i>5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms</i>	<i>Training of the environment management.Training of the environment management.</i>	Training of the environment management.	Training of the environment management.	Training of the environment management.	Training of the environment management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,500	1,125	1,125	1,125	1,125

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>44 monitoring compliance surveys under taken</i> <i>4 monitoring compliance surveys under taken</i>	11 monitoring compliance surveys under taken	11 monitoring compliance surveys under taken	11 monitoring compliance surveys under taken	11 monitoring compliance surveys under taken
Non Standard Outputs:			<i>Monitoring and compliance surveys undertaken.Monitoring and compliance surveys undertaken.</i>	Monitoring and compliance surveys undertaken.	Monitoring and compliance surveys undertaken.	Monitoring and compliance surveys undertaken.	Monitoring and compliance surveys undertaken.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,327	832	832	832	832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,327	832	832	832	832

Vote:631 Rwampara District

FY 2020/21

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

No. of new land disputes settled within FY			<i>5050 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded</i>	5050 land titles issued	5050 land titles issued	5050 land titles issued	5050 land titles issued
Non Standard Outputs:							
	land titling and surveying of district land, Area Land committees trained1 piece of government land titled, 100 instructions to survey issued, 2 pieces of government land surveyed	<i>50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained</i>	<i>Land disputes solved and land registration done.Land disputes solved and land registration done.</i>	Land disputes solved and land registration done.	Land disputes solved and land registration done.	Land disputes solved and land registration done.	Land disputes solved and land registration done.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,400</i>	600	600	600	600
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	2,400	600	600	600	600

Output: 09 83 11Infrastruture Planning

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Physical Planning committee meetings held and physical plans developed4 physical planning committee meetings conducted, 30 physical planning inspections conducted and 2 physical plans developed	<i>1 Physical Planning committee meetings held, 2 physical planning inspections conducted1 Physical Planning committee meetings held, 2 physical planning inspections conducted</i>	<i>Physical planning of most of the rural growth centers implemented.Physical planning of most of the rural growth centers implemented.</i>	Physical planning of most of the rural growth centers implemented.	Physical planning of most of the rural growth centers implemented.	Physical planning of most of the rural growth centers implemented.	Physical planning of most of the rural growth centers implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,400	600	600	600	600
<i>Wage Rec't:</i>	240,933	180,700	240,933	60,233	60,233	60,233	60,233
<i>Non Wage Rec't:</i>	10,048	7,536	21,798	5,449	5,449	5,449	5,449
<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	250,981	188,236	262,731	65,683	65,683	65,683	65,683

Vote:631 Rwampara 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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			<i>Women and youth groups supported in enterprise projectsSelection and supporting of women and youth groups in enterprise projects</i>	Women and youth groups supported in enterprise projects	Women and youth groups supported in enterprise projects	Women and youth groups supported in enterprise projects	Women and youth groups supported in enterprise projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,809	3,702	3,702	3,702	3,702
<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	14,809	3,702	3,702	3,702	3,702

Output: 10 81 04Facilitation of Community Development Workers

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

-Community Groups inducted - Conducting Community Participatory planning meeting - Monitoring and supervision- Training of five community groups -Five Community Participatory planning meetings to be held -Five Sub counties Monitoring and supervision	-Community Groups conducted - Conducting Community Participatory planning meeting - Monitoring and supervision - Community Groups conducted - Conducting Community Participatory planning meeting - Monitoring and supervision	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out- Training Community Groups in Income Generating Activities (IGAs) - Conducting Community Participatory planning meeting - Gender mainstreaming - Monitoring and supervision	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,296	972	1,846	462	462	462
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,296	972	1,846	462	462	462

Output: 10 81 05Adult Learning

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

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

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

- FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala - Training/capacity building for FAL Instructors - FAL Review& planning meetings - Procurement of Instructional Materials (Chalk board, Chalk - FAL data update - FAL supervision & monitoring - Submission of FAL quarterly work-plans and reports to MGLSD, Kampala

- FAL Instructors trained in capacity building
- FAL Review& planning meetings held
- Instructional Materials (Chalk board, Chalk) procured
- FAL data updated
- FAL supervision & monitoring carried out
- FAL quarterly work-plans and reports submitted to MGLSD, Kampala

- FAL Instructors trained in capacity building
- FAL Review& planning meetings held
- Instructional Materials (Chalk board, Chalk) procured
- FAL data updated
- FAL supervision & monitoring carried out
- FAL quarterly work-plans and reports submitted to MGLSD, Kampala

- FAL Instructors trained in capacity building
- FAL Review& planning meetings held
- Instructional Materials (Chalk board, Chalk) procured
- FAL data updated
- FAL supervision & monitoring carried out
- FAL quarterly work-plans and reports submitted to MGLSD, Kampala

- FAL Instructors trained in capacity building
- FAL Review& planning meetings held
- Instructional Materials (Chalk board, Chalk) procured
- FAL data updated
- FAL supervision & monitoring carried out
- FAL quarterly work-plans and reports submitted to MGLSD, Kampala

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,174	3,131	3,764	941	941	941	941
<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	4,174	3,131	3,764	941	941	941	941

Output: 10 81 07Gender Mainstreaming

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

			Community mobilization and sensitization on the equality between Men and Women. Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

-Settlement of children -Family counseling and arbitration - Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime-Ten children settled - Five visits of Family counseling and arbitration to be carried out - Ninety cases of Maintenance and custody of children to be handled - Purchasing of stationary - Purchase of airtime	-Settlement of children -Family counseling and arbitration - Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime-Settlement of children -Family counseling and arbitration - Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured - Alternative care arrangements for children in need of care and protection - Family counseling and arbitration - Handling Cases of Maintenance and custody of children - Supervision of Child care institutions Office administration (stationary and airtime	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,724	2,043	3,056	764	764	764	764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,724	2,043	3,056	764	764	764	764

Output: 10 81 09Support to Youth Councils

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

-District Youth Executive Committee meetings -District Youth Council general meetings - Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues -Two District Youth Executive Committee meetings to be held -One District Youth Council general meeting to be held - Forty Youth development project accessed YLP funding - Two Sub county based Sensitization workshops on developmental issues to be held	<i>-District Youth Executive Committee meetings -District Youth Council general meetings - Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues -District Youth Executive Committee meetings -District Youth Council general meetings - Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues</i>	<i>- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held - District Youth Executive Committee meetings - District Youth Council general meetings - Youth day celebration - Sub county based Sensitization workshops on developmental issues</i>	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	208,396	156,297	2,926	732	732	732
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	208,396	156,297	2,926	732	732	732

Output: 10 81 10Support to Disabled and the Elderly

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings - Sensitization workshops for PWD on development issues-Purchase of two wheel chairs - Two PWD executive committee meetings to be held - One PWD council general meetings to be held -Two Sensitization workshops for PWD on development issues to be carried out at Sub Counties -Four Sensitization workshops for the Elderly on development issues to be carried out at Sub Counties -Ten PWDs groups to access funding	<i>-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings - Sensitization workshops for PWD on development issues -Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings - Sensitization workshops for PWD on development issues</i>	<i>- Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported- Purchase of Assisted aids to disabled and elderly community - PWD/Elderly executive committee meetings - Sensitization workshops for PWD on development issues - Sensitization workshops for the Elderly on development issues - Supporting PWDs development projects</i>	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,852	7,389	9,202	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,852	7,389	9,202	2,300	2,300	2,300	2,300

Output: 10 81 12Work based inspections

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

			<i>- work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws - Registration and settlement labour disputes</i>	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,976	744	744	744	744
<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	2,976	744	744	744	744

Output: 10 81 13Labour dispute settlement

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:		-Settlement of Labour disputes - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws- Settlement of Eighty cases of Labour disputes - Inspection of Twenty work places -Five meetings on sensitization of Workers and employers on their rights, responsibilities and other labour laws to be held	-Settlement of Labour disputes - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws - Settlement of Labour disputes - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,296	972	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,296	972	0	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

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

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

- District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out- District women council executive meetings - District women council general meetings - sub county based sensitization workshops on women rights and economic empowerment

District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out

District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out

District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out

District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,385	1,789	1,985	496	496	496	496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,385	1,789	1,985	496	496	496	496

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

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

-Staff salaries paid
-supervision and
monitoring visits of
sector activities -
Office
administration -
stationary-Payment
of monthly Staff
salaries throughout
the Financial Year -
Thirty supervision
and monitoring
visits of sector
activities to be
carried out at Sub
Counties -Purchase
of office stationary

*-Staff salaries paid
-supervision and
monitoring visits of
sector activities -
Office
administration -
stationary-Staff
salaries paid -
supervision and
monitoring visits of
sector activities -
Office
administration -
stationary*

*- Salaries paid -
Supervision carried
out - Stationary
procured - Reports
submitted-
Payment of staff
salaries -
Supervision of CBS
dept
activities/-projects -
Procurement of
stationery -
Preparation and
submission of
reports*

- Salaries paid
- Supervision
carried out
- Stationary
procured
- Reports submitted

- Salaries paid
- Supervision
carried out
- Stationary
procured
- Reports submitted

- Salaries paid
- Supervision
carried out
- Stationary
procured
- Reports submitted

- Salaries paid
- Supervision
carried out
- Stationary
procured
- Reports submitted

Wage Rec't:	126,726	95,044	126,726	31,681	31,681	31,681	31,681
Non Wage Rec't:	2,033	1,525	2,277	569	569	569	569
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,759	96,569	129,003	32,251	32,251	32,251	32,251
Wage Rec't:	126,726	95,044	126,726	31,681	31,681	31,681	31,681
Non Wage Rec't:	232,156	174,117	43,842	10,960	10,960	10,960	10,960
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	358,882	269,162	170,568	42,642	42,642	42,642	42,642

Vote:631 Rwampara 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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	All staff salaries processed and paidPayment of all staff salaries at the district headquarters for the year.	<i>All staff salaries processed and paidAll staff salaries processed and paid</i>	<i>Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid</i>	Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid	Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid	Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid	Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid
<i>Wage Rec't:</i>	57,211	42,908	<i>57,211</i>	14,303	14,303	14,303	14,303
<i>Non Wage Rec't:</i>	0	0	<i>7,500</i>	1,875	1,875	1,875	1,875
<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	57,211	42,908	64,711	16,178	16,178	16,178	16,178

Vote:631 Rwampara District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings			1212 TPC meetings 12 TPC meetings	33	33	33	33
No of qualified staff in the Unit			1District planner District planner	1District planner	1District planner	1District planner	1District planner
Non Standard Outputs:	Budget Conference convened Staff tea procured and servedPreparation for Annual Budget Conference Procurement of department staff tea	Staff tea procured and servedBudget Conference convened Staff tea procured and served	Budget conference heldHolding the budget conference	-	Budget conference held	-	-
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,200	4,650	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,200	4,650	1,000	250	250	250	250

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract produced.Payment of allowances and procurement of fuel to enable officers produce statistical abstract	Statistical abstract produced.	Preparation of Statistical AbstractPreparation of Statistical Abstract	-	2	-	-
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 06Development Planning

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:		- 5 year Development plan produced- Payment of allowances - Payment for travel inland - Procurement of stationery - Procurement of diesel fuel for coordination of development planning activities in the field	<i>Preparation of the Local Government Development Plan Holding of TPC Meetings Procurement of the Desktop Computer Carrying out the Internal Assessment Exercise. Procurement of the multi-purpose printer.Preparation of the Local Government Development Plan Holding of TPC Meetings Procurement of the Desktop Computer Carrying out the Internal Assessment Exercise. Procurement of the multi-purpose printer.</i>	3 TPC meetings, development plan, and Procurement of the Desktop Computer, Carrying out the Internal Assessment Exercise.	3 TPC meetings	3 TPC meetings	3 TPC meetings
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<i>6,834</i>	1,708	1,708	1,708	1,708
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	8,000	6,000	<i>14,834</i>	3,708	3,708	3,708	3,708

Output: 13 83 08Operational Planning

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:

Planning office
operations
coordinatedOffice
coordination

*Planning office
operations
coordinatedPlanni
ng office
operations
coordinated*

*Mentoring of
Lower Local
Governments on
development
planning.
Preparation and
reporting on the
PBS budgeting and
reporting Holding
of the Budget
Conference and
preparation of the
Budget Frame
Work Paper.
Procurement of the
laptop and the
Office television set
Mentoring of
Lower Local
Governments on
development
planning.
Preparation and
reporting on the
PBS budgeting and
reporting Holding
of the Budget
Conference and
preparation of the
Budget Frame
Work Paper.
Procurement of the
laptop and the
Office television set*

Mentoring of
Lower Local
Governments on
development
planning.
Procurement of the
laptop and the
Office television
set

Holding of the
Budget
Conference and
preparation of the
Budget Frame
Work Paper.
Procurement of the
laptop and the
Office television
set

Preparation and
reporting on the
PBS budgeting and
reporting.Procurem
ent of the laptop
and the Office
television set

Preparation and
reporting on the
PBS budgeting and
reporting.Procurem
ent of the laptop
and the Office
television set

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	29,000	7,250	7,250	7,250	7,250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:631 Rwampara District

FY 2020/21

Non Standard Outputs:	Development projects at both district and sub counties monitored and evaluated	Development projects at both district and sub counties monitored and evaluated	Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	3,417	854	854	854	854
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,417	2,354	2,354	2,354	2,354

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,863	6,648	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,863	6,648	0	0	0	0	0
<i>Wage Rec't:</i>	57,211	42,908	57,211	14,303	14,303	14,303	14,303
<i>Non Wage Rec't:</i>	30,200	22,650	52,500	13,125	13,125	13,125	13,125
<i>Domestic Dev't:</i>	8,863	6,648	10,251	2,563	2,563	2,563	2,563
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	96,275	72,206	119,962	29,991	29,991	29,991	29,991

Vote:631 Rwampara 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 Payment of internal audit staff salaries		<i>Payment of staff salaries, office operationssalaries paid per month and procurement of stationery ,tea,fuel airtime for office cordination.</i>	Payment of staff salaries for three months	Payment of staff salaries for three months	Payment of staff salaries for three months	Payment of staff salaries for three months
<i>Wage Rec't:</i>	44,825	33,619	44,825	11,206	11,206	11,206	11,206
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,825	33,619	49,825	12,456	12,456	12,456	12,456
<i>Output: 14 82 02Internal Audit</i>							
Date of submitting Quarterly Internal Audit Reports			<i>2020-10-30reports submittedEnd of every quarter</i>	31/10/2020Timely submission of quarterly internal audit reports	31/1/2020Timely submission of quarterly internal audit reports	30/4/2021Timely submission of quarterly internal audit reports	31/7/2021Timely submission of quarterly internal audit reports
No. of Internal Department Audits			<i>4Audit of four subcounties,four health centres,12 primary schools and 2 Institutions and haedquarter departments.Four Audit quarterly reports</i>	1First quarter internal audit report prepared and submitted to relevant offices	1Second quarter internal audit report prepared and submitted to relevant offices	1Third quarter internal audit report prepared and submitted to relevant offices	1Fourth quarter internal audit report prepared and submitted to relevant offices

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Non Standard Outputs:	4 Health Centers audited 5 Schools Audited All departments Audited Projects audited Internal Audit reports prepared and submitted.Auditing of government institutions and 11 departments. Preparation and submission of Quarterly Reports. Auditing of government projects.		4 sub-counties, 4 health centers , 12 primary schools, 5 Secondary schools, 2 Institutions and headquarter departmentsAuditing of sub counties , health centres, primary schools and other Institutions	4 sub-counties, 6 primary schools and headquarter departments	4 health centers , 6 primary schools, 2 Institutions and headquarter departments	5 secondary schools, 4 sub-counties and headquarter departments	4 sub-counties, 4 health centers , 12 primary schools, and headquarter departments	
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Internal auditors office coordinated. Subscription paid Internal auditors workshops attended. Coordination of internal audit office Subscriptions paid Attending Internal Auditors workshops and trainings						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0
<i>Wage Rec't:</i>	44,825	33,619	44,825	11,206	11,206	11,206	11,206
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	54,825	41,119	54,825	13,706	13,706	13,706	13,706

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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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

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Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			NaNa					
No of businesses inspected for compliance to the law			NaNa					
No of businesses issued with trade licenses			NaNa					
No. of trade sensitisation meetings organised at the District/Municipal Council			Promote the registration and formalizing of new businesses in the district.					
			identification of new revenue sources and partnerships					
Non Standard Outputs:	Payment of General Staff salaries for the yearPayment of General Staff salaries for the year	General Staff Salaries paidGeneral Staff Salaries paid	NaNa			identification of new revenue sources and partnerships		
Wage Rec't:	39,454	29,591	39,454	9,864	9,864	9,864	9,864	
Non Wage Rec't:	0	0	1,000	250	250	250	250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	39,454	29,591	40,454	10,114	10,114	10,114	10,114	

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			NANA					
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No of businesses assisted in business registration process			<p><i>carrying out and building the value chain analysis of district priority enterprises aiming at profitability and recommending strategic intervention for funding</i></p> <p><i>Documenting and profiling of priority enterprises in the district made</i></p>					
No. of enterprises linked to UNBS for product quality and standards			NaNa					
Non Standard Outputs:	Communities and current producers sensitized on commodity selection	<i>Communities and current producers sensitized on commodity selection</i>	NANA					
	Sensitization of communities and current producers on the commodity selection	<i>Communities and current producers sensitized on commodity selection</i>	Documenting and profiling of priority enterprises in the district made					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,146	860	1,160	290	290	290	290	290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,146	860	1,160	290	290	290	290	290

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Output: 06 83 03Market Linkage Services

Non Standard Outputs:	Farmers and producers availed with market informationConduct Market Surveys and collect, analyse, disseminate market information	<i>Farmers and producers availed with market informationFarmers and producers availed with market information</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,460	1,845	<i>66</i>	16	16	16	16	16
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,460	1,845	66	16	16	16	16	16

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>Enforce and Carry out audit for compliance with laws for atleast 22 registered cooperatives , and follow up on some recommendations for enforcement</i>
	<i>Cooperatives Inspected and audited for compliance</i>

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Non Standard Outputs:	Cooperatives trained, supervised and assisted to registerMobilize and assist cooperative groups to register	<i>Cooperatives trained, supervised and assisted to registerCooperativ es trained, supervised and assisted to register</i>			Cooperatives Inspected and audited for compliance			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	1,608	402	402	402	402	402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	1,608	402	402	402	402	402

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	NaNa
No. and name of new tourism sites identified	NaNa

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No. of tourism promotion activities
meanstremed in district development plans

*Organize and
facilitate a
workshop to show
case the available
tourism potential ,
facilities and
antiquities
available in the
district and
attendance to
national and
international
celebrations*

*Deliberate
marketing taken to
ensure that local
products and
workshops are
domestically used*

Non Standard Outputs:

Tourism sites
visitedVisiting
tourism sites in
Rwampara District

*Tourism sites
visitedTourism
sites visited*

NaNa

Deliberate
marketing taken to
ensure that local
products and
workshops are
domestically used

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,660	1,245	2,346	587	587	587	587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,660	1,245	2,346	587	587	587	587

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Output: 06 83 06Industrial Development Services

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

Conduct field
inspections &
follow ups to
Industrial
establishments with
MTIC, UIRI,
UNBS Officials

The SMEs
facilitated/supporte
d to conform to
national standards
to competitively
produce and trade
in quality goods
and services.

No. of opportunites identified for industrial
development

NaNa

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No. of producer groups identified for collective value addition support

20Conduct Baseline survey on existing & needed value addition support and facilities.

A district census of industrial establishment/ small scale enterprises and souvenirs conducted and submitted to ministry

The SMEs facilitated/supporte d to conform to national standards to competitively produce and trade in quality goods and services.

A district census of industrial establishment/ small scale enterprises and souvenirs conducted and submitted to ministry

The SMEs facilitated/supporte d to conform to national standards to competitively produce and trade in quality goods and services.

No. of value addition facilities in the district

NaNa

Non Standard Outputs:

NaNa

The SMEs facilitated/supporte d to conform to national standards to competitively produce and trade in quality goods and services.

The SMEs facilitated/supporte d to conform to national standards to competitively produce and trade in quality goods and services.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,348	587	587	587	587

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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	2,348	587	587	587	587

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	N/A		<i>Liaise/consultative visits to MTIC and other relevant technical bodies, submission of physical quarterly reports and collection of society byelaws. Empower political offices submission of quarterly reports and liason/consultative visits made . sector monitoring of councillors to independently undertake their constitutional mandates</i>	Quarterly submissions	Quarterly submissions	Quarterly submissions, sectoral committee monitoring by Politicians	Quarterly submissions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,316	1,737	3,121	780	780	780	780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,316	1,737	3,121	780	780	780	780
<i>Wage Rec't:</i>	39,454	29,591	39,454	9,864	9,864	9,864	9,864
<i>Non Wage Rec't:</i>	10,681	8,011	11,649	2,912	2,912	2,912	2,912
<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	50,136	37,602	51,103	12,776	12,776	12,776	12,776

N/A

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