
Vote:602 Rubirizi District

FY 2021/22

Foreword

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development (MoPFED). This is also in conformity with the Public Finance Management (PFM) Act 2015. The Budget Estimates for FY 2021/22 for Vote 602-Rubirizi District Local government has been prepared through wider consultations with stake holders and it will serve as the background to the budget 2021/22. After appropriations by the District Technical planning Committee, a budget conference was held and views of stake holders were incorporated which informed the preparation of the Budget Framework Paper (BFP) for the FY 2021/22 and was submitted to MoPFED. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. Following the 2nd Budget Call Circular (BCC) by MoPFED which provided Indicative Planning Figures (IPFs) The District incorporated and adjusted the BFP into Draft Annual Work Plan and Budget Estimates for the FY 2021/22 which was prepared manually for laying before council and was later entered and prepared using the Program Budgeting System (PBS). The District Council on 04th of March 2021 in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2021/22. The District Budget Desk with consultations from and supervision by the District Executive Committee and Chief Administrative Officer prepared the Approved Annual work plan, Budget estimates and Performance Contract for FY 2021/2022 for Rubirizi District Local government using PBS which links inputs to outputs and outcomes. Therefore, on behalf of Rubirizi Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and Economic Development (MoPFED), all line Ministries and all the Development Partners for your continued support to Rubirizi Local Government. This support has enabled us to implement Development programs in the District. I therefore take this honour to present the Budget Estimates and Annual Work plan for FY 2021/2022 for Vote 602-Rubirizi District Local Government to the Government of Uganda, Political Leaders and stake-holders in the name of the people of Rubirizi District. Pearl in Pearl. I say this "For God and my country"



MONDAY STEPHEN

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased, security guard allowances paid. Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised. LED activities coordinated Burial ceremonies attended in the District To hold coordination meetings with central government ministries and agencies and	<i>Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased, security guard allowances paid. Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised. LED activities coordinated Burial ceremonies attended in the District Staff salaries paid, pension and gratuity paid, office stationery</i>	<i>District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture</i>	District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased	District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased	District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased	District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased
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	coordinate the supervision of government programmes and projects Attending burial ceremonies in the District	<i>procured, coordination airtime purchased, security guard allowances paid. Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised. LED activities coordinated Burial ceremonies attended to in the District</i>	<i>purchased District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consu lation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased</i>		purchased			
Wage Rec't:	473,523	355,142	789,827	197,457	197,457	197,457	197,457	
Non Wage Rec't:	1,973,710	1,480,282	642,487	160,622	160,622	160,622	160,622	
Domestic Dev't:	0	0	42,362	10,591	10,591	10,591	10,591	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,447,233	1,835,425	1,474,676	368,669	368,669	368,669	368,669	

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	<i>20% Recruiting of vacant positions 20% LG establish posts filled</i>	20% LG establish posts filled	20% LG establish posts filled	20% LG establish posts filled	20% LG establish posts filled
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%age of pensioners paid by 28th of every month			<i>80%Data capture on a monthly basisPensioners paid every month</i>	80%Pensioners paid every month	80%Pensioners paid every month	80%Pensioners paid every month	80%Pensioners paid every month
%age of staff appraised			<i>100%preparing staff appraisal forms for dissemination to all staffAll staff appraised</i>	100%All staff appraised	100%All staff appraised	100%All staff appraised	100%All staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%verification of payroll, data cleaningstaff salaries paid</i>	100%staff salaries paid	100%staff salaries paid	100%staff salaries paid	100%staff salaries paid
Non Standard Outputs:			<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,192	4,644	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,192	4,644	4,000	1,000	1,000	1,000	1,000
Budget Output: 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>1presenting to council for approval, purchasing stationery, One capacity building plan prepared</i>	1One capacity building plan prepared	1One capacity building plan prepared	1One capacity building plan prepared	1One capacity building plan prepared

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No. (and type) of capacity building sessions undertaken			<i>2making phone calls to the invitees, preparing invitations, identifying the facilitators, preparing the presntations24 technical staff trained on preparation and interpretation of PBS reports and accountability. 64 technical staff trained in gender awareness and proper filing of appraisal forms 3 staff supported in PGD programmes at various institutions 150 staff and political leaders at HLG and LLGs trained and inducted in areas of Government operations</i>	0not planned	124 technical staff trained on preparation and interpretation of PBS reports and accountability. 64 technical staff trained in gender awareness and proper filing of appraisal forms 3 staff supported in PGD programmes at various institutions 150 staff and political leaders at HLG and LLGs trained and inducted in areas of Government operations	124 technical staff trained on preparation and interpretation of PBS reports and accountability. 64 technical staff trained in gender awareness and proper filing of appraisal forms 3 staff supported in PGD programmes at various institutions 150 staff and political leaders at HLG and LLGs trained and inducted in areas of Government operations	0not planned
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Domestic Dev't:</i>	4,250	3,187	<i>12,500</i>		3,125	3,125	3,125
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	4,250	3,187	12,500		3,125	3,125	3,125

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Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined4	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined1	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, <i>airtime for coordination purchased</i>	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, <i>airtime for coordination purchased</i>	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, <i>airtime for coordination purchased</i>	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, <i>airtime for coordination purchased</i>	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, <i>airtime for coordination purchased</i>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,090	2,318	4,025	1,006	1,006	1,006	1,006
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,090	2,318	4,025	1,006	1,006	1,006	1,006

Budget Output: 81 06Office Support services

Non Standard Outputs:	allowance paid	allowance paid	<i>allowance paid</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1	1	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput	1	1	0	0	0	0	0
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Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampalaOffice stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampalaOffice stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Travels for data capture to Bushenyi facilitated on a monthly basis, consultations with central government made, office stationery procured, ICT equipment purchased, airtime for office coordination purchased Travels for data capture to Bushenyi facilitated on a monthly basis, consultations with central government made, office stationery procured, ICT equipment purchased, airtime for office coordination purchased				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,808	3,606	4,803	1,201	1,201	1,201	1,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,808	3,606	4,803	1,201	1,201	1,201	1,201

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management			10%Staff trained in record managementStaff trained in record management	10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management
Non Standard Outputs:			NaNa	Na	Na	Na	Na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,612	1,959	2,887	722	722	722	722
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,612	1,959	2,887	722	722	722	722

Budget Output: 81 12Information collection and management

Non Standard Outputs:			District Information collected and managed. airtime purchased, stationery procuredDistrict Information collected and managed. airtime purchased, stationery procured	District Information collected and managed. airtime purchased, stationery procuredDistrict Information collected and managed. airtime purchased, stationery procured				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,919	2,189	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	2,919	2,189	0	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>Identifying the site, holding stakeholder meetings, mobilising resources, undertaking procurement processesOne administrative block constructed at the District headquarters and Rubirizi Town council headquarters</i>	0not planned for	0not planned for	1One administrative block constructed at the District headquarters and Rubirizi Town council headquarters	1One administrative block constructed at the District headquarters and Rubirizi Town council headquarters
No. of computers, printers and sets of office furniture purchased			<i>Identifying the service provider, searching the market pricesOne computer laptop procured</i>	0not planned for	0not planned for	1One computer laptop procured	1One computer laptop procured
No. of existing administrative buildings rehabilitated			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
No. of motorcycles purchased			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
No. of solar panels purchased and installed			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
No. of vehicles purchased			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:	Staff trained at the District	Staff trained at the District	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	502,500	376,875	752,500	188,125	188,125	188,125	188,125
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	502,500	376,875	752,500	188,125	188,125	188,125	188,125
<i>Wage Rec't:</i>	473,523	355,142	789,827	197,457	197,457	197,457	197,457
<i>Non Wage Rec't:</i>	1,993,332	1,494,999	658,202	164,551	164,551	164,551	164,551
<i>Domestic Dev't:</i>	506,750	380,062	807,362	201,841	201,841	201,841	201,841
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,973,605	2,230,203	2,255,391	563,848	563,848	563,848	563,848

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2022-05-30Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery, Travel to KampalaAnnual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.</i>	2021-08-30Ministry of local government.	2022-01-15Ministry of local government.	2022-04-15Ministry of local government.	2022-08-15Ministry of local government.
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procuredf	<i>Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procuredStaff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procuredf</i>	<i>Payment of staff salaries, Stationery Procured, office laptop procuredPrinting and photocopying of reports, Verification of payroll & Printing of reports. Identifying service providers</i>	Payment of staff salaries, Stationery Procured, office laptop procured	Payment of staff salaries, Stationery Procured, office laptop procured	Payment of staff salaries, Stationery Procured, office laptop procured	Payment of staff salaries, Stationery Procured, office laptop procured
Wage Rec't:	123,877	92,908	123,877	30,969	30,969	30,969	30,969
Non Wage Rec't:	25,198	18,899	34,555	8,639	8,639	8,639	8,639
Domestic Dev't:	0	0	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,075	111,807	160,932	40,233	40,233	40,233	40,233

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	23105000Regular monitoring of Hotels on local hotel taxRevenue worth UG.Shs 23,105,000 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	5776250Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	5776250Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	5776250Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	5776250Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris
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Value of LG service tax collection

79023000Revenue assessments, revenue collection monitoring & spot checks.Revenue worth UG.shs 79,023,000 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections.	19755750Revenue worth UG.shs 19,755,750(being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections shall be done.	19755750Revenue worth UG.shs 19,755,750(being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections shall be done.	19755750Revenue worth UG.shs 19,755,750(being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections shall be done.	19755750Revenue worth UG.shs 19,755,750(being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections shall be done.
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Value of Other Local Revenue Collections

266537000assessments, spot checks and Quarterly revenue inspectionsUGX 266537000 Shall be collected collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	66634250UGX 66,634,250 Shall be collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments to be done.	66634250UGX 66,634,250 Shall be collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments to be done.	66634250UGX 66,634,250 Shall be collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments to be done.	66634250UGX 66,634,250 Shall be collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments to be done.
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Non Standard Outputs:	Revenue workshops and seminars attended	Revenue workshops and seminars attended	Revenue workshops and seminars attended identifying the training venues, preparing the presentations, purchasing stationery, holding pre training meetings	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,370	7,778	12,136	3,034	3,034	3,034	3,034
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,370	7,778	12,136	3,034	3,034	3,034	3,034

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-15Holding budget meetings& consultations, Stationery, allowances, photocopying, lunch allowance to support staff annual work plan prepared and presnted to council at Rubirizi District council hall.	Not planned	Not planned	Not planned	2022-03-15 Annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff
Date of Approval of the Annual Workplan to the Council	2022-05-30Consultations on the preparation of annual work plan. Stationery, photocopying and lunch allowance paidAnnual workplan of the district level prepared.	Not planned	Not planned	Not planned	2022-05-31 Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance

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Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	Workshops and seminars , fuel, oils & Lubricants paid Workshops and seminars , fuel, oils & Lubricants paid	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,873	7,405	10,382	2,595	2,595	2,595	2,595
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,873	7,405	10,382	2,595	2,595	2,595	2,595

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	All staff reminded to spend their funds in time.coordination with relevant offices(Parmanent Secretary/Secretary to the treasury,Accountant General, Budget directorate etc	All staff reminded to spend their funds in time.	All staff reminded to spend their funds in time.	All staff reminded to spend their funds in time.	All staff reminded to spend their funds in time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,077	4,558	6,388	1,597	1,597	1,597	1,597
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,077	4,558	6,388	1,597	1,597	1,597	1,597

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Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2021-08-15Reconciliation of accounts on IFMS, payment of allowances& coordination with Accountant General's OfficeFinal Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2021 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	Not Planned	Not Planned	Not Planned	2022-08-31Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.
Non Standard Outputs:	Workshops and seminars attended	Workshops and seminars attended	Procurement of StationeryPrinting, Photocopying periodic financial statements.	Procurement of Stationery	Procurement of Stationery	Procurement of Stationery	Procurement of Stationery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,710	4,282	4,620	1,155	1,155	1,155	1,155
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,710	4,282	4,620	1,155	1,155	1,155	1,155

Budget Output: 81 06Integrated Financial Management System

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Non Standard Outputs:	IFMS activities conducted	IFMS activities conducted	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	District Store Renovated at District Head Quarters.Holding stake holders meetings, identifying the cite, procuring materials.	District Store Renovated at District Head Quarters.District Store Renovated at District Head Quarters.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<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>	123,877	92,908	123,877	30,969	30,969	30,969	30,969
<i>Non Wage Rec't:</i>	87,228	65,421	98,080	24,520	24,520	24,520	24,520
<i>Domestic Dev't:</i>	7,000	5,250	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	218,105	163,578	224,457	56,114	56,114	56,114	56,114

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and number of meetings attended by Honorable Councillors.6 Council meetings held at the district headquarters to approval work plans and budget, sectoral committee recommendations, government projects monitored by DEC members and Honorable Councillors and 12 DEC meetings held at the district headquarters, salaries, ex-gratia, honoraria and councillors allowances processed and paid .	<i>1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, 2 council meetings attended by Honorable Councillors.</i>	<i>6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of work plan and budget estimates produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria and ex-gratia paid. 6 council meetings held at the district headquarters to approve work plan and budget estimates and sectoral committee recommendations, government projects monitored by honorable councilors</i>	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 1 council council meeting attended by honorable councilors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 2 council council meetings attended by honorable councilors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 1 council council meeting attended by honorable councilors.	2 sets of council minutes produced and submitted to all stakeholders, copy of work plan and budget estimates approved, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 2 council council meetings attended by honorable councilors and ex-gratia for LCI & II Chairpersons paid.
Wage Rec't:	177,839	133,379	177,839	44,460	44,460	44,460	44,460
Non Wage Rec't:	222,815	167,111	218,816	54,704	54,704	54,704	54,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400,654	300,491	396,655	99,164	99,164	99,164	99,164

Budget Output: 82 02LG Procurement Management Services

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

24 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted. Holding 24 contracts and evaluation committee meetings, producing and submitting procurement plan for the financial year, meeting minutes produced, producing quarterly reports, processing allowances for Contracts committee members	<i>6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted. 6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.</i>	<i>24 contracts committee meetings conducted for district projects and suppliers for the financial year, procurement plan prepared and submitted to all stakeholders and quarterly reports produced and submitted. Holding 24 contracts committee meetings, producing and submitting procurement plan, producing and submitting quarterly reports, processing allowances for contracts committee members.</i>	6 Contracts committee meetings conducted for district projects and suppliers for the financial year and 1 quarterly report produced and submitted to all stakeholders.	6 Contracts committee meetings conducted for district projects and suppliers for the financial year and 1 quarterly report produced and submitted to all stakeholders.	6 Contracts committee meetings conducted for district projects and suppliers for the financial year and 1 quarterly report produced and submitted to all stakeholders.	6 Contracts committee meetings conducted for district projects and suppliers for the financial year and 1 quarterly report produced and submitted to all stakeholders.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,491	6,368	8,890	2,222	2,222	2,222	2,222
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,491	6,368	8,890	2,222	2,222	2,222	2,222

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:

Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 12 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 4 quarterly reports produced and submitted to relevant stakeholders. Advertising vacant posts, confirming and appointing officers on probation, promotion and transfer of service, holding 12 DSC meetings producing and submitting 4 quarterly reports to relevant stakeholders, processing and paying commissioners allowances and processing and paying DSC Chairperson salaries.	<i>Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders. Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.</i>	<i>Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 8 sets of minutes produced, DSC instruments produced and submitted to relevant stakeholders. Advertising vacant posts, confirming and appointing officers, holding 8 DSC meetings, producing and submitting quarterly reports to all stakeholders.</i>	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.
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Wage Rec't:	24,336	18,252	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	19,621	14,715	19,621	4,905	4,905	4,905	4,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,957	32,967	43,957	10,989	10,989	10,989	10,989

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Budget Output: 82 04LG Land Management Services

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

40processing and verifying land applications for conversion and fresh applications, endorsing land applications and forwarding land applications to relevant offices40land applications (conversion from customary to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

10land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

10land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

10land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

10land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.

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No. of Land board meetings			4Holding 4 land board meetings, inviting Land Board members to attend the meetings, processing and paying allowances to Land Board members and producing 4 sets of Land Board minutes4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.	1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.
Non Standard Outputs:			ALC members sensitized on their duties and responsibilities.Hol ding sensitization meetings/training for Area Land Committee (ALC) members. Planning, processing and paying facilitation to ALC members	N/A	6 Area Land Committees trained in their responsibilities and roles	N/A	5 Area Land Committees trained in their responsibilities and roles
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,062	5,297	7,062	1,766	1,766	1,766
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	7,062	5,297	7,062	1,766	1,766	1,766

Budget Output: 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG

8Holding 8 DPAC meetings to review Auditor General queries and Internal Auditor queries on all district departments, Sub Counties and Town Councils, paying facilitation for DPAC members, inviting respondents, procuring stationery and refreshments for DPAC members.8query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced

2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.

2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.

2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.

2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.

No. of LG PAC reports discussed by Council

8Producing and submitting 8 reports on Auditor General and Internal Auditor queries to Council and other stakeholders for implementation. 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.

2DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.

2DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.

2DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.

2DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,840	10,380	13,840	3,460	3,460	3,460	3,460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,840	10,380	13,840	3,460	3,460	3,460	3,460

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

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

3Sets of DEC meeting minutes produced, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.

3Sets of DEC meeting minutes produced, 2 sets of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.

3Sets of DEC meeting minutes produced, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.

3Sets of DEC meeting minutes produced, 2 sets of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.

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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,600	36,450	43,598	10,899	10,899	10,899	10,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,600	36,450	43,598	10,899	10,899	10,899	10,899

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:

	6 Sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval; procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval. Holding 6 sectoral committee meetings, inviting honorable Councillors to attend meetings, processing sitting allowance and transport refund for honorable Councillors procuring stationery and refreshments for meetings	<i>1 Set of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval. 2 Sets of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.</i>	<i>6 sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval, procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval, Holding 6 sectoral committee meetings, inviting honorable councilors to attend meetings, processing sitting allowance and transport refund for honorable councilors, procuring stationery and refreshments for meetings.</i>	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	2 Sets of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	2 Sets of sectoral committee minutes produced and submitted to all stakeholders, work-plans and budget estimates for the coming financial year recommended to council for approval, procurement plan, capacity building plan and revenue enhancement plan and departmental recommendations submitted to council for approval.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,650	12,488	16,650	4,163	4,163	4,163	4,163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	16,650	12,488	16,650	4,163	4,163	4,163	4,163
<i>Wage Rec't:</i>	202,175	151,631	<i>202,175</i>	50,544	50,544	50,544	50,544
<i>Non Wage Rec't:</i>	337,079	252,809	<i>328,477</i>	82,119	82,119	82,119	82,119
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	539,254	404,440	530,652	132,663	132,663	132,663	132,663

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared; Farmers and farmer organizations trained in agribusiness; Farmer households and farmer organizations at sub county level

Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains; Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;

Best dairy production technologies demonstrated; Technologies / demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee production/ extension activities implemented and supported; Sustainable land management technologies promoted; staff salaries paid.

Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee production/ extension activities implemented and supported; Sustainable land management technologies promoted; staff salaries paid.

Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Parish Development Committees formed and operational; Motorcycles maintained. Agricu ltural household registration in all Lower Local Governments conducted; District meetings attended; staff salaries paid.

Best dairy production technologies demonstrated; Technologies / demonstration plots established; Agro- based inputs procured and supplied to the relevant beneficiaries. Coffee production/ extension activities implemented and supported; staff salaries paid.

The acreage of crops grown per season recorded ; Census of livestock, recording production volumes and marketed produce carried out; Up-scaling of technologies through demos, training and Farm visits done; Agro-based inputs procured and supplied to the relevant beneficiaries. Tours, exchange visits and field days carried out. staff salaries paid.

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

implemented and supported; Sustainable land management technologies promoted; Motorcycles maintained. District meetings attended; Tours, exchange visits and field days carried out; Supervision & monitoring of agricultural Extension Services conducted; Agricultural household registration in all Lower Local Governments conducted; The acreage of crops grown per season recorded ; Census of livestock, recording production volumes and marketed produce carried out; Up-scaling of technologies through demos, training and Farm visits done; Parish Development Committees formed and operational Agro- based inputs procured and supplied to the relevant beneficiaries.Demo nstrate on the best dairy production technologies; establish

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visits; Secure demo materials, tools and equipment; Attend Workshops, Seminars, Exchange visits & Agricultural shows ; Mobilization of farmers and technical backstopping; Pests & disease surveillance, monitoring and support supervision to farmers; Support and facilitate Coffee Extension activities & CCBFs in improving coffee production in the district. Plant clinic operations supported

technologies / demonstration plots; profile and develop farmers & farmer organizations and farmer institutions ; collect, analyze and share basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain ; Training of farmers in application of fertilizers, use of improved seed, breeds and livestock feeds); Implement and support coffee extension activities; integrate Gender mainstreaming, environment, youths, nutrition issues; Training of farmers in Sustainable land management (SLM); Attending district meetings; Carrying out exchange visits, study tours and field days; Carrying out monitoring and supervision of extension activities; Maintaining, Servicing and repairing of

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			<i>motorcycles; Formation and operationalize Parish Development Committees; procure and supply Agro- based inputs to the relevant beneficiaries.</i>				
Wage Rec't:	574,786	431,089	607,494	151,873	151,873	151,873	151,873
Non Wage Rec't:	121,752	91,314	874,372	218,593	218,593	218,593	218,593
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	696,538	522,404	1,481,866	370,466	370,466	370,466	370,466

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/seminars and	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/seminars and	Livestock diseases managed. Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils.Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Sub counties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; Livestock markets	Livestock diseases managed. Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils.Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Sub counties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies;	Capacity of Veterinary and Assistant Veterinary Officers strengthened; Livestock markets inspected; Veterinary laws enforced; Surveillance of animal diseases ensured; Workshops and training courses attended	Livestock diseases managed; Technical auditing and verification of veterinary supplies; Consultations made and reports submitted to line Ministries	Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils. Capacity of Veterinary and Assistant Veterinary Officers strengthened; Surveillance of animal diseases ensured;
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<p>Agricultural shows attended. Training and advising livestock farmers on increasing production and productivity; Vaccinating livestock, pets and birds; Disease surveillance and control (visits); Inspecting animals for slaughter; Workshops/seminars and Agricultural shows attended.</p>	<p><i>Agricultural shows attended. Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/seminars and Agricultural shows attended.</i></p>	<p><i>inspected; Veterinary laws enforced; Surveillance of animal diseases ensured; Workshops and training courses attended; Consultations made and reports submitted to line Ministries Livestock diseases managed. Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils. Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Sub counties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; Livestock markets inspected; Veterinary laws enforced; Surveillance of animal diseases ensured; Workshops and training courses attended; Consultations made and reports submitted to line Ministries</i></p>	<p>Livestock markets inspected; Veterinary laws enforced;</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,131	1,033	1,033	1,033	1,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,131	1,033	1,033	1,033	1,033

Budget Output: 82 04Fisheries regulation

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	3,568	892	892	892	892
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	3,568	892	892	892	892

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to	Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLGs conducted; Technology Demonstration plot	Technology demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the	Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Pests/diseases surveillance visits and institute	Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted;Coffee show/PPP Dialogue organized	Technology Demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the
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farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/	<i>farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended. Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ Agricultural shows</i>	<i>at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organized and supportedPests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLGs conducted; Technology Demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organized and supported</i>	LLGs conducted; Coffee extension activities implemented and supported	appropriate control and supported interventions for crop pests and diseases in all the LLGs conducted;	LLGs conducted; Coffee extension activities implemented and supported
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	seminars and Agricultural shows attended. Plant clinic operations supported	<i>attended.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,507	1,127	1,127	1,127	1,127
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	4,507	1,127	1,127	1,127	1,127

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

No. of tsetse traps deployed and maintained			20Maintain 20 tsetse traps for tsetse control Tsetse traps for tsetse control maintained	5Tsetse traps for tsetse control maintained	5Tsetse traps for tsetse control maintained	5Tsetse traps for tsetse control maintained	5Tsetse traps for tsetse control maintained
Non Standard Outputs:	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended. Sensitisation, Surveillance & control of vermin conducted; Conducting patrols, trainings and community sensitization meetings in regard to vermins and problem animals; Conducting	<i>Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended. Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and</i>	<i>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin Guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; A fully functional</i>	Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera;	Vermin Guards backstopped and supervised; sub sector projects and activities monitored & evaluated;	Vermin Guards backstopped and supervised; Beekeepers exchange visits and exhibitions; Participation in the National Honey week	Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; A fully functional apiary learning site at the district maintained;

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<p>exchange visits/ exhibitions for bee keepers; Conducting apiary management and value addition trainings; Conduct backstopping visits to Vermin Guards v) Training and advising commercial insects farmers on increasing production and productivity w) Setting of tsetse fly traps and screens for tsetse control x) Procurement of; protective gears, knapsack sprayers, Chemicals for controlling nuisance insects; Workshops/ seminars and Agricultural shows attended.</p>	<p><i>Agricultural shows attended.</i></p>	<p><i>apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitionsAnti- vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin Guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; A fully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions</i></p>
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	4,500	3,375	2,817	704	704	704	704
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	2,817	704	704	704	704

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	<p>Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions activities; Promoting mobile clinic activities; Sector planning meetings held; Agricultural technologies procured and distributed to (model) farmers; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Technical consultations made</p>	<p><i>Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions activities; Promoting mobile clinic activities; Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and</i></p>	<p><i>Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/ Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held; PPP Dialogue and Coffee production activities organized and supported; Department vehicles and other equipment maintained; Workshops/ Agricultural Shows/ Exhibitions and training courses attended;</i></p>	<p>Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Meetings for staff and other stakeholders held;</p>	<p>Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; PPP Dialogue and Coffee production activities organized and supported; Department vehicles and other equipment maintained; Workshops/ Agricultural Shows/ Exhibitions and training courses attended;</p>	<p>Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held</p>	<p>Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held</p>
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and reports submitted to line ministries; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported Pay extension staff salaries; Coordinating Production sector activities/ programs and making accountabilities; Monitoring and supervising Government Programs; Attending workshops/seminars and agricultural shows. Prepare and submit sector reports; Vehicle repairs and maintenance; Supervising and backstopping field Extension staff and sector programs; Consultations to line ministry (MAAIF); Meet routine office running expenses (welfare, stationery, Airtime, Internet, Computer repairs & supplies) g) Maintaining the banana plantation at the district h) Coordinating and facilitating coffee shows i) Coordinating	<i>submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions activities; Promoting mobile clinic activities</i>	<i>line Ministries and other relevant bodies; Workshops/ Agricultural Shows/ Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held; PPP Dialogue and Coffee production activities organized and supported; Department vehicles and other equipment maintained.</i>
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agricultural competitions activities j) Promoting mobile clinic activities; Sector planning meetings held; Agricultural technologies procured and distributed to (model) farmers; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Technical consultations made and reports submitted to line ministries. Plant clinic operations supported							
Wage Rec't:	189,911	142,433	204,740	51,185	51,185	51,185	51,185
Non Wage Rec't:	54,919	41,190	23,548	5,887	5,887	5,887	5,887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	244,831	183,623	228,289	57,072	57,072	57,072	57,072

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties. Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.

Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties. Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.

5 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries Procure and distribute Motorcycles to the extension staff; Procure and distribute tablet computers to the respective beneficiaries

Tablet computers procured and distributed to the respective beneficiaries

Tablet computers procured and distributed to the respective beneficiaries

2 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries

3 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	91,913	68,935	161,966	40,492	40,492	40,492	40,492
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,913	68,935	161,966	40,492	40,492	40,492	40,492
<i>Wage Rec't:</i>	764,697	573,523	812,234	203,059	203,059	203,059	203,059
<i>Non Wage Rec't:</i>	199,672	149,754	912,943	228,236	228,236	228,236	228,236
<i>Domestic Dev't:</i>	94,913	71,185	161,966	40,492	40,492	40,492	40,492
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,059,282	794,461	1,887,144	471,786	471,786	471,786	471,786

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Lower Local Services

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

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

400Mobilisation of the community to utilise the Health Services offered at the Haelth Faciltie, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people.Rugazi Mission HC II, Rutoto SDA HC II,

100Rugazi Mission HC II, Rutoto SDA HC II, S

100Rugazi Mission HC II, Rutoto SDA HC II, S

100Rugazi Mission HC II, Rutoto SDA HC II, S

100Rugazi Mission HC II, Rutoto SDA HC II, S

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

3300*Mobilisation
of the community
to utilise the
Health Services
offered at the
Haelth Faciltie,
Ensuring that
EMHS are
procured and are
in stock, Ensuring
that the Health
Workers are
motivated and
maintained to
serve the Clientele
as well as having
the necessary
equipment to use
while serving the
people.Rugazi
Mission HC II,
KIDA HC II and
Rutoto SDA HC II*

825Rugazi Mission
HC II, Rutoto SDA
HC II, S

825Rugazi
Mission HC II,
Rutoto SDA HC
II, S

825Rugazi Mission
HC II, Rutoto SDA
HC II, S

825Rugazi Mission
HC II, Rutoto SDA
HC II, S

Number of inpatients that visited the NGO
Basic health facilities

1400*Mobilisation
of the community
to utilise the Health
Services offered at
the Haelth Faciltie,
Ensuring that
EMHS are
procured and are
in stock, Ensuring
that the Health
Workers are
motivated and
maintained to serve
the Clientele as
well as having the
necessary
equipment to use
while serving the
people.Rugazi
Mission HC II,
Rutoto SDA HC II,
S*

350Rugazi Mission
HC II, Rutoto SDA
HC II, S

350Rugazi
Mission HC II,
Rutoto SDA HC
II, S

350Rugazi Mission
HC II, Rutoto SDA
HC II, S

350Rugazi Mission
HC II, Rutoto SDA
HC II, S

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Number of outpatients that visited the NGO
Basic health facilities

48000Mobilisation of the community to utilise the Health Services offered at the Haelth Facilitie, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people.Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre

12000Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre

12000Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre

12000Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre

12000Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre

Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,679	4,259	5,679	1,420	1,420	1,420	1,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,679	4,259	5,679	1,420	1,420	1,420	1,420

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

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% age of approved posts filled with qualified health workers

92%Having to retain all staff currently in post and filling the vacant posts through service Commission advertising and interviewing new entrants for the declared vacant posts.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

92%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

92%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

92%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

92%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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

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

99%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

99%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

99%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

99%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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

2900 Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year. Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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

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

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

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

Vote:602 Rubirizi District

FY 2021/22

No of children immunized with Pentavalent vaccine

4000Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

1000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

1000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

1000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

1000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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No of trained health related training sessions held.

50Identifying relevant topics to train staff on, assessment of of the trained staff for having comprehended the training. *Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II*

12.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

12.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

12.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

12.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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Number of inpatients that visited the Govt. health facilities.

3000*Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.***Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II**

750Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

750Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

750Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

750Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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Number of outpatients that visited the Govt. health facilities.

100000*Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.***Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II**

25000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

25000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

25000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

25000Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

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Number of trained health workers in health centers

130Identifying training needs and possible trainers to address the training need as well soliciting for the training materials needed.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

325Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

32.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

32.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

32.5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

Non Standard Outputs:

NANA

NA

NA

NA

NA

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 369,522

268,622

391,912

97,978

97,978

97,978

97,978

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 369,522

268,622

391,912

97,978

97,978

97,978

97,978

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	N/A		Staff salary Paid, Office requirements put in place, facilitation paid work plans approved Monitoring and support supervision, processing of leave, requisitions, reports and implementation of workplans	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved Staff salary Paid, Office requirements put in place, facilitation paid work plans approved	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved
Wage Rec't:	1,735,361	1,301,521	2,268,043	567,011	567,011	567,011	567,011
Non Wage Rec't:	72,437	54,328	45,703	11,426	11,426	11,426	11,426
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	109,949	27,487	27,487	27,487	27,487
Total For KeyOutput	1,807,798	1,355,849	2,423,695	605,924	605,924	605,924	605,924

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	<i>N/A</i>		<i>Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment doneDevelopment of workplans, approval of workplans, implementation of workplans and report writing alongside delivery and evaluation and monitoring progress</i>	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>36,200</i>	9,050	9,050	9,050	9,050
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	162,913	122,185	<i>162,913</i>	40,728	40,728	40,728	40,728
Total For KeyOutput	162,913	122,185	<i>199,113</i>	49,778	49,778	49,778	49,778

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Kyabakara HCII upgraded to HCIII, an OPD at Mubanda HCII completed, staff house at Kisenyi renovated, Pit latrine at kashaka HCII constructed,placent a pit at Butoha HCII constructed,staff pit latrine at katerera HCIII.identifying the site, holding stakeholders meetings, identifying the service providers/qualified contractors, sensitizing the community on the project, preparing the BoQs, making the site plans, titling the land

Upgraded Butoha HC II to HC III, Staff houses erected at Munyonyi & Mubanda, Equipment supplied to Ndangaro & Butoha HC IIIs, Pit latrines erected at Kichwamba & Ndangaro HC IIIs, Mubanda HC III OPD block completed, OPD extension at Munyonyi done, Fencing of Rugazi HC IV & Mubanda HC III and Low cost emrgency delivery rooms erected at Mushumba and Kazinga HC IIIsBid Evaluation, Contract Agreements signing, Hand over of sites, monitoring and evaluation of works alongside supervision and receive consignments

Procurement Process started for all projects at Butoha HC II, Kichwamba, Munyonyi, Mubanda, Ndangaro HC III, Mushumba HC II and Kazinga HC II

Continuation or commencement of work at Butoha HC II to upgrade it to HC III, works on staff houses at Mubanda HC III and Munyonyi HC III renovation works begins in Kichwamba HC III

Other works of fencing HCs at Rugazi HC IV and Mubanda HC III commences, concluding works that started in Q2

Concluding and handing over finished products at Kazinga, Mushumba, Kichwamba, Munyonyi, Mubanda, Rugazi HC IV and Ndangaro HC III

<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>	979,595	734,696	1,781,597	445,399	445,399	445,399	445,399
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	979,595	734,696	1,781,597	445,399	445,399	445,399	445,399
<i>Wage Rec't:</i>	1,735,361	1,301,521	2,268,043	567,011	567,011	567,011	567,011
<i>Non Wage Rec't:</i>	447,638	327,210	479,495	119,874	119,874	119,874	119,874
<i>Domestic Dev't:</i>	979,595	734,696	1,781,597	445,399	445,399	445,399	445,399
<i>External Financing:</i>	162,913	122,185	272,862	68,216	68,216	68,216	68,216
Total For WorkPlan	3,325,507	2,485,611	4,801,997	1,200,499	1,200,499	1,200,499	1,200,499

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Teacher Staff salaries paidTeacher Staff salaries paid	<i>Teacher Staff salaries paidTeacher Staff salaries paid</i>	<i>Teacher salaries paidverifying staff payroll, collecting/receive staff lists, appraising staff</i>	Teacher salaries paid	Teacher salaries paid	Teacher salaries paid	Teacher salaries paid
<i>Wage Rec't:</i>	3,619,562	2,714,672	4,042,093	1,010,523	1,010,523	1,010,523	1,010,523
<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	3,619,562	2,714,672	4,042,093	1,010,523	1,010,523	1,010,523	1,010,523

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>600600 pupils expected to pass from 48 primary schools in Government schools only in Rubirizi 600 pupils expected to pass from 48 primary schools in Government schools only in Rubirizi</i>	600pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	600pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	600pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	600pupils expected to pass from 48 primary schools in Government schools only in Rubirizi
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No. of pupils enrolled in UPE	<i>2700Pupils in Government aided schools enrolledPupils in Government aided schools enrolled</i>	2700Pupils in Government aided schools enrolled	2700Pupils in Government aided schools enrolled	2700Pupils in Government aided schools enrolled	2700Pupils in Government aided schools enrolled
No. of pupils sitting PLE	<i>2700intensifying support supervision in schools Pupils from both Gov't Aided and Private P/schools to sit</i>	2700 Pupils from both Gov't Aided and Private P/schools to sit	2700 Pupils from both Gov't Aided and Private P/schools to sit	2700 Pupils from both Gov't Aided and Private P/schools to sit	2700 Pupils from both Gov't Aided and Private P/schools to sit
No. of qualified primary teachers	<i>495consulting teachers files, conducting head count and staff appraisal, attendance register and school inspection and monitoringQualified teachers in 51 primary schools and 5 cope schools qualified</i>	495Qualified teachers in 51 primary schools and 5 cope schools qualified	495Qualified teachers in 51 primary schools and 5 cope schools qualified	495Qualified teachers in 51 primary schools and 5 cope schools qualified	495Qualified teachers in 51 primary schools and 5 cope schools qualified
No. of student drop-outs	<i>250The number of drop outs is expected to reduce to at least 250The number of drop outs is expected to reduce to atleast 250</i>	250The number of drop outs is expected to reduce to atleast 250	250The number of drop outs is expected to reduce to atleast 250	250The number of drop outs is expected to reduce to atleast 250	250The number of drop outs is expected to reduce to atleast 250
No. of teachers paid salaries	<i>523verification of payroll, submission of staff listsAll qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools</i>	523All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	523All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	523All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	523All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0

Vote:602 Rubirizi District

FY 2021/22

<i>Non Wage Rec't:</i>	374,205	280,653	497,290	124,323	124,323	124,323	124,323
<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	374,205	280,653	497,290	124,323	124,323	124,323	124,323

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2preparing BoQs, making designs,identifying the area for the project, undergoing procurement process, identifying the project contractorsTwo classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively		2Two classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively	2Two classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively	
No. of classrooms rehabilitated in UPE			0not plannednot planned	0	0not planned	0not planned	
Non Standard Outputs:			not planned fornnot planned for		not planned	not planned	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	214,695	53,674	53,674	53,674	53,674
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	214,695	53,674	53,674	53,674	53,674

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			7preparing BoQs, identifying the needy schools without enough latrines,holding preliminary meetingsFive stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,k atunguru,kafuro,n yangorogoro, mubanda and katsyoha			7Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,k atunguru,kafuro,ny angorogoro, mubanda and katsyoha	7Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,k atunguru,kafuro,ny angorogoro, mubanda and katsyoha
No. of latrine stances rehabilitated			0not plannednot planned			0not planned	0not planned
Non Standard Outputs:			Not plannedNot planned			not planned	not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,000	39,000	185,230	46,307	46,307	46,307	46,307
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	185,230	46,307	46,307	46,307	46,307

Service Area: 82 Secondary Education

Vote:602 Rubirizi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paidverifying the payroll, appraising staff.	Staff salaries paidStaff salaries paid	Staff salaries paidverifying the payroll, appraising staff, collecting staff lists	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	2,030,913	1,523,185	2,271,325	567,831	567,831	567,831	567,831
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	2,030,913	1,523,185	2,271,325	567,831	567,831	567,831	567,831

Output Class: Lower Local Services

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

No. of students enrolled in USE	7110Mobilisation and sensitization of parents, attending PTA and SMC meetings, regular supervisionStudent s enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	7110Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	7110Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	7110Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	7110Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school
No. of students passing O level	582regular monitoring and inspection and parents mobilizationStuden ts passing o level	582Students passing o level	582Students passing o level	582Students passing o level	582Students passing o level

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No. of students sitting O level			1293Regular supervision and monitoring, mobilisation of parentsStudents sitting o level	1293Students sitting o level	1293Students sitting o level	1293Students sitting o level	1293Students sitting o level
No. of teaching and non teaching staff paid			253verification of payroll, submission of staff registers and conducting head count exercise Teaching and non teaching staff paid	253 Teaching and non teaching staff paid	253 Teaching and non teaching staff paid	253 Teaching and non teaching staff paid	253 Teaching and non teaching staff paid
Non Standard Outputs:			Monitoring and supervision of both Government and private schools.Monitoring and supervision of both Government and private schools.	Monitoring and supervision of both Government and private schools.	Monitoring and supervision of both Government and private schools.	Monitoring and supervision of both Government and private schools.	Monitoring and supervision of both Government and private schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	665,845	499,384	665,845	166,461	166,461	166,461	166,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	665,845	499,384	665,845	166,461	166,461	166,461	166,461

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	<i>Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively</i>	<i>Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively. preparing BoQs, identifying the project sites, holding preliminary meetings, carrying out environmental impact assessment</i>	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,394,429	1,045,822	851,248	212,812	212,812	212,812	212,812
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,394,429	1,045,822	851,248	212,812	212,812	212,812	212,812

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

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

Non Standard Outputs:	Both public and private schools inspected and monitored in the DistrictBoth public and private schools inspected and monitored in the District	Both public and private schools inspected and monitored in the DistrictBoth public and private schools inspected and monitored in the District	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected, procuring fuel, holding pre inspection meetings,developin g templates and score sheets, mapping schools for inspection	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,268	26,451	25,168	6,292	6,292	6,292	6,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,268	26,451	25,168	6,292	6,292	6,292	6,292

Budget Output: 84 03Sports Development services

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	Sports activities promoted in schools in the District, teams facilitated to regional and national levelsIdentifying and promoting the talented students	<i>Sports activities promoted in schools in the District, teams facilitated to regional and national levelsSports activities promoted in schools in the District, teams facilitated to regional and national levels</i>	<i>Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.Identifying talents,nurturing and developments</i>	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Staff offered short courses in management skills and ICT applications both at Department level and schoolsStaff offered short courses in management skills and ICT applications both at Department level and schools	<i>Staff offered short courses in management skills and ICT applications both at Department level and schoolsStaff offered short courses in management skills and ICT applications both at Department level and schools</i>	<i>Education staff trained in managerial skills, staff oriented in teaching servicescarrying out needs assessment, holding pre training meetings, procuring of services,identifying service providers</i>	Education staff trained in managerial skills, staff oriented in teaching services	Education staff trained in managerial skills, staff oriented in teaching services	Education staff trained in managerial skills, staff oriented in teaching services	Education staff trained in managerial skills, staff oriented in teaching services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Vote:602 Rubirizi District

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Budget Output: 84 05 Education Management Services

Non Standard Outputs:

Sector satff salaries and allowances paid,office stationery procured and other office activities coordinated Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.Sector satff salaries and allowances paid,office stationery procured and other office activities coordinated Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from	<i>Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.Sector satff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from</i>	<i>Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procuredidentifyin g service providers, holding pre training meetings, carrying out needs assessment. Verifying pay rolls, collecting staff lists, appraising staff</i>	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured
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	Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	<i>primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.</i>					
Wage Rec't:	98,966	74,225	98,966	24,742	24,742	24,742	24,742
Non Wage Rec't:	237,701	178,276	45,499	11,375	11,375	11,375	11,375
Domestic Dev't:	0	0	2,428	607	607	607	607
External Financing:	33,749	25,311	0	0	0	0	0
Total For KeyOutput	370,415	277,812	146,893	36,723	36,723	36,723	36,723

Vote:602 Rubirizi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared

Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	128,348	96,261	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	128,348	96,261	0	0	0	0	0

Service Area: 85 Special Needs Education

Vote:602 Rubirizi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>105pupils accessed with special needs accessed for assistancepupils accessed with special needs accessed for assistance</i>	105pupils accessed with special needs accessed for assistance	105pupils accessed with special needs accessed for assistance	105pupils accessed with special needs accessed for assistance	105pupils accessed with special needs accessed for assistance
No. of SNE facilities operational			<i>3Identifying and assessing SNE pupils, enrolling and supporting pupils to primary schoolsThree SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating</i>	0	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating
Non Standard Outputs:			<i>not plannednot planned</i>	not planned	not planned	not planned	not planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,581	7,185	<i>4,116</i>	1,029	1,029	1,029	1,029
<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	9,581	7,185	4,116	1,029	1,029	1,029	1,029
<i>Wage Rec't:</i>	5,749,442	4,312,081	<i>6,412,383</i>	1,603,096	1,603,096	1,603,096	1,603,096
<i>Non Wage Rec't:</i>	1,372,599	1,029,449	<i>1,287,917</i>	321,979	321,979	321,979	321,979
<i>Domestic Dev't:</i>	1,674,777	1,256,083	<i>1,253,601</i>	313,400	313,400	313,400	313,400
<i>External Financing:</i>	33,749	25,311	<i>0</i>	0	0	0	0
Total For WorkPlan	8,830,567	6,622,925	8,953,902	2,238,475	2,238,475	2,238,475	2,238,475

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	Mechanized maintenance of 40kms of CARS in all subcounties- Road survey and Condition assessment - Preparation of cost estimates - Procurement of Fuel and machine accessories - Execution of works -supervision and monitoring works - Certification and payment of completed works	<i>Mechanized maintenance of 10kms of CARS in sub countiesMechanized maintenance of 10kms of CARS in sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,802	54,601	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	72,802	54,601	0	0	0	0	0

Budget Output: 81 05District Road equipment and machinery repaired

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	Servicing and repair of road equipment- Assessment of equipment due for repairs -preparation of cost estimates - procurement of service provides - execution of servicing and repair works -certification and payment of completed works	<i>Routine Servicing and repair of road equipment for three monthsRoutine Servicing and repair of road equipment for three months</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,380	37,035	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	49,380	37,035	0	0	0	0	0	0

Budget Output: 81 06Urban Roads Maintenance

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Both Rubirizi and Katerera town council roads maintained
Both Rubirizi and Katerera town council roads maintained

***Routine manual and Mechanized maintenance of 15kms of urban roads
Routine manual and Mechanized maintenance of 15kms of urban roads***

***64kms of Urban routinely maintained using road gangs 25kms of urban roads maintained under mechanized maintenance 10 lines of culverts installed on urban roads
Road surveys and inventories carried out
Preparation of cost estimates and Boqs preparation of tender documents and procurement of materials and fuel supplies
Execution of works
Supervision and monitoring of works
Certification and payment of completed works***

16kms of urban roads maintained using road gangs
Mechanised maintenance of 6kms

16kms of urban roads maintained using road gangs
Mechanised maintenance of 6kms

16kms of urban roads maintained using road gangs
Mechanised maintenance of 7kms
installation of 5 lines of culverts on urban roads

16kms of urban roads maintained using road gangs
Mechanised maintenance of 6kms
installation of 5 lines of culverts on urban roads

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	207,918	155,938	383,436	95,859	95,859	95,859	95,859
<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	207,918	155,938	383,436	95,859	95,859	95,859	95,859

Budget Output: 81 08Operation of District Roads Office

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

staff salaries paid
Works office
activities
coordinated -
preparation of pay
rolls for staff -
payment of staff
salaries -appraisal
of staff -
submission of
reports to line
ministries
procurement of
office stationery
procurement of
fuel payment of
staff allowances,
capacity building
for staff

*staff salaries paid
for three months
Works office
activities
coordinated for
three months
staff salaries paid for
three months
Works office
activities
coordinated for
three months*

*staff salaries paid
for 12 months
Utility bills paid for
12 months
Coordination of
departmental
activities done
Office stationery
procured
Trainings
conducted
Appraisal of staff
Preparation and
verification of
payrolls
Monitoring and
supervision of
project
coordinating with
other agencies and
line ministries
conducting of
quarterly District
Roads Committee
meetings*

staff salaries paid
for 3months
Utility bills paid
for 3 months
Coordination of
departmental
activities done for
quarter one
Office stationery
procured
quarter one staff
Trainings
conducted

staff salaries paid
for 3months
Utility bills paid
for 3months
Coordination of
departmental
activities done for
quarter two
Office stationery
procured
Q2 staff Trainings
conducted

staff salaries paid
for 3months
Utility bills paid
for 3months
Coordination of
departmental
activities done for
quarter three
Office stationery
procured
Q3 staff Trainings
conducted

staff salaries paid
for 3months
Utility bills paid
for 3months
Coordination of
departmental
activities done for
quarter four
Office stationery
procured
Q 4staff Trainings
conducted

Wage Rec't:	63,556	47,667	63,556	15,889	15,889	15,889	15,889
Non Wage Rec't:	21,001	15,751	18,422	4,606	4,606	4,606	4,606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,557	63,418	81,978	20,495	20,495	20,495	20,495

Output Class: Lower Local Services

Vote:602 Rubirizi District

FY 2021/22

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

No of bottle necks removed from CARs

Road surveys and inventories carried out
Preparation of cost estimates and Boqs
preparation of tender documents and procurement of materials and fuel supplies
Execution of works
Supervision and monitoring of works
Certification and payment of completed works
Mechanized maintenance of 24kms of Community Access roads in all 9 sub counties

Non Standard Outputs:

Not planned
Not planned

Not planned

12kms of Community Access Roads graded and shaped

12kms of Community Access Roads graded and shaped

not planned

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	64,229	16,057	16,057	16,057	16,057
<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	64,229	16,057	16,057	16,057	16,057

Budget Output: 81 58District Roads Maintainence (URF)

Vote:602 Rubirizi District

FY 2021/22

Length in Km of District roads periodically maintained

36Road inspection and survey
Procurement of fuel and other materials
Execution of works supervision and launching and commissioning works monitoring of works certification and payment of completed works
Mechanized maintenance of 36kms of feeder roads.
grading and shaping of Kichwamba-Busonga-Rukiizi 7kms,
Rugyenda-Mushumba-Nyakiyanja-4kms,
Kabukwiri-Rwandaro-Rumuri 5km, Buzenga -Mugogo-Ndekye 4kms, Kakari-Ngoro 3km, Caiip roads 10kms
Spot graveling of Omukanshansha-katanda 2kms,
Rwandaro-Kabukwiri 1.5kms,
Buzenga-Mugogo 1.5kms,
Ahakatoma-Nyakatunga 1km

9Mechanised maintenance of 9kms of feeder roads

9Mechanised maintenance of 9kms of feeder roads

9Mechanised maintenance of 9kms of feeder roads

9 maintenance of 9kms of feeder roads

Vote:602 Rubirizi District

FY 2021/22

Length in Km of District roads routinely maintained

*128Road inspection and survey
Recruitment of road gangs
supervision and monitoring of works
certification and payment of completed works
Feeder roads maintained using road gang scheme for 4 months -
Katunguru-11
Kazinga-11
Rugyenda-Kitoma-9
Rumuri-9
Nyakasharu-Butoha-14
Katerera-14
Rutoto-Ndangaro-9
Katerera-Omukanyinya-7
Kempunu-Munyonyi-6
Kirugu-Kijogombe-6
Karagara-Kabukwiri-8
Ahakatoma-Kisharu-6
Ishaka-Kagarama 4kms
Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms*

32Routine manual maintenance of 32kms of feeder roads using road gangs

32Routine manual maintenance of 32kms of feeder roads using road gangs

32Routine manual maintenance of 32kms of feeder roads using road gangs

32Routine manual maintenance of 32kms of feeder roads using road gangs

No. of bridges maintained

0Not plannedNot planned

0Not planned

0Not planned

0Not Planned

0Not Planned

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	installation of 8 lines of culverts on district feeder roads	<i>Not planned</i>	<i>installation of 4 lines of culverts on district feeder roads</i>	not planned	not planned	installation of 5 lines of culverts on feeder roads	installation of 5 lines of culverts on feeder roads
	installation of road signs on district feeder roads		<i>Road inspection and survey</i>				
	Road inspection and survey		<i>Procurement of fuel and other materials</i>				
	Procurement of culverts and other materials		<i>Execution of works supervision and launching and commissioning works, monitoring of works</i>				
	Execution of works supervision and launching and commissioning works		<i>certification and payment of completed works</i>				
	monitoring of works certification and payment of completed works						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	264,021	198,015	233,802	58,451	58,451	58,451	58,451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	264,021	198,015	233,802	58,451	58,451	58,451	58,451

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Repair of office buildings Maintenance of District headquarters compound Purchase of furniture to sectorsAssessment and inspection of buildings due for repair Preparation of BOQs Procurement of service providers Execution of works Monitoring and supervision of works certification and payment of completed works	<i>Repair of works office building Maintenance of District headquarters compound for three monthsMaintenance of District headquarters compound for three months</i>	<i>District headquarters compound maintained for 12month Two office buildings repaired assessment of buildings due for repair preparation of BOQs and tender documents procurement of service providers Execution of works Supervision and monitoring of works Certification and payment of completed works</i>	District headquarters compound Maintained for three months	District headquarters compound Maintained for three months Minor repairs on Council hall	District headquarters compound Maintained for three months	District headquarters compound Maintained for three months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,770	6,577	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,770	6,577	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 02Vehicle Maintenance

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

District vehicles serviced and repaired	Assessment and inspection of vehicles due for repair	preparation of cost estimates	Procurement of service providers, and spare parts for vehicles	Execution of works	Supervision of works	Certification and payment of completed works	<i>Two District vehicles (LG 0012-3230R) serviced and repaired for three months</i>	<i>Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months</i>	<i>Administration and Statutory bodies vehicles (LG 0012-101, LG 0016-101, UG 3230R and UG 2454A regularly serviced and repaired Tyres and accessories for 4 vehicles)</i>	Four vehicles routinely repaired and serviced	Four vehicles routinely repaired and serviced	Four vehicles routinely repaired and serviced	Four vehicles routinely repaired and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,009	11,257	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	15,009	11,257	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

Budget Output: 82 03Plant Maintenance

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

District road unit routinely serviced and repairedRegular assessment of Equipment due for service and repair Preparation of cost estimates for works required Procurement of service providers Execution of repair works Supervision of works Certification and payment of completed works

District road unit repaired and serviced for three months

District road unit repaired and serviced for three months

District road unit repaired and serviced for three months

District road unit repaired and serviced for three months

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,566	10,891	10,891	10,891	10,891
<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	43,566	10,891	10,891	10,891	10,891

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations/ repairs madeinspection of buildings Preparation of BOQS Procurement of service providers and materials Execution of works Supervision and Monitoring of works Certification and payment of completed works

Electrical installations/ repairs made on office buildingsElectrical installations/ repairs made on office buildings

Electrical installations on District buildings carried outAssessment of buildings Preparation of cost estimates Procurement of service providers and materials Execution of works supervision of works Certification and payment of completed works

Not planned

Electrical repairs carried out on works office block

Routine electrical repairs on all office buildings

Routine electrical repairs on all office buildings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:602 Rubirizi District

FY 2021/22

<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
<i>Wage Rec't:</i>	63,556	47,667	63,556	15,889	15,889	15,889	15,889
<i>Non Wage Rec't:</i>	639,900	479,925	772,456	193,114	193,114	193,114	193,114
<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	703,456	527,592	836,012	209,003	209,003	209,003	209,003

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, office stationery procured, Fuel paid for office Operations, stationery & cooperative wear, purchased, water bills paid, Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries paid, office stationery procured, Fuel paid for office Operations, stationery & cooperative wear, purchased, water bills paid, Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured
Wage Rec't:	35,650	26,738	35,650	8,913	8,913	8,913	8,913
Non Wage Rec't:	15,795	11,846	30,105	7,526	7,526	7,526	7,526
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	51,445	38,583	65,755	16,439	16,439	16,439	16,439

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction			12Mobilizing members, preparing the monitoring indicators, inviting the participants	3Construction Supervision visits conducted for new projects and old ones under defects liability period	3Construction Supervision visits conducted for new projects and old ones under defects liability period	3Construction Supervision visits conducted for new projects and old ones under defects liability period	3Construction Supervision visits conducted for new projects and old ones under defects liability period
			Constr				
No. of District Water Supply and Sanitation Coordination Meetings			uction Supervision visits conducted for new projects and old ones under defects liability period	0not planned for	0not planned for	0not planned for	0not planned for
No. of Mandatory Public notices displayed with financial information (release and expenditure)			for	0not planned for	0not planned for	0not planned for	0not planned for
No. of sources tested for water quality			for	0not planned for	0not planned for	0not planned for	0not planned for
No. of water points tested for quality			for	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,934	11,201	13,282	3,321	3,321	3,321	3,321
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,934	11,201	13,282	3,321	3,321	3,321	3,321

Budget Output: 81 04Promotion of Community Based Management

Vote:602 Rubirizi District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1Radio talk shows over water activities deliberated, Advocacy meeting planned, Trainings, Sanitation and coordination and post construction support conducted Advocacy meetings to handle water related concerns held at the district head quarters</i>	1Advocacy meetings to handle water related concerns held at the district head quarters	0not planned for	0not planned for	0not planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>4preparing invitation letters, purchasing stationery, making phone callssanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made</i>	1sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made	1sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made	1sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made	1sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made
No. of water and Sanitation promotional events undertaken	<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
No. of Water User Committee members trained	<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
No. of water user committees formed.	<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	World water day celebrated in the District	World water day celebrated in the District	<i>World water day conducted in the district mobilizing communities, identifying the venue, holding the stake holder meetings and identifying service providers</i>	World water day conducted in the district	World water day conducted in the district	World water day conducted in the district	World water day conducted in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,907	17,930	11,396	2,849	2,849	2,849	2,849
<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	23,907	17,930	11,396	2,849	2,849	2,849	2,849

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	<i>Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties</i>	<i>community led sanitation carried out in kirugu and katerera sub countiesTriggering and follow up of selected villages, verifying the selected villages and conducting the sanitation week</i>	community led sanitation carried out in kirugu and katerera sub counties	community led sanitation carried out in kirugu and katerera sub counties	community led sanitation carried out in kirugu and katerera sub counties	community led sanitation carried out in kirugu and katerera sub counties
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

Vote:602 Rubirizi District

FY 2021/22

No. of public latrines in RGCs and public places			<i>2Preparing the BoQs, identifying and inspecting the area, holding stake holder meetings,Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money</i>	0not planned for	0not planned for	2Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money	0not planned for
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Budget Output: 81 81Spring protection

No. of springs protected			<i>5Conducting needs assessment, identifying the service provider, inspecting the area for rehabilitation5 water point sources Rehabilitated in the district</i>	0not planned for	0not planned for	2water point sources Rehabilitated in the district	3water point sources Rehabilitated in the district
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Non Standard Outputs:			<i>Four RWHTs Rehabilitated at Rugazi HCIVpreparing the BoQs, holding management meetings, conducting the procurement process</i>	Four RWHTs Rehabilitated at Rugazi HCIV	Four RWHTs Rehabilitated at Rugazi HCIV	Four RWHTs Rehabilitated at Rugazi HCIV	Four RWHTs Rehabilitated at Rugazi HCIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	51,000	12,750	12,750	12,750	12,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	51,000	12,750	12,750	12,750	12,750

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1Preparing the BoQs, identifying and inspecting the area, holding stake holder meetings, forming of water user committeesPiped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi</i>	0not planned for	1Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi	1Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi	1Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i>0not planned fornnot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for

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Non Standard Outputs:

water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools
Preparing the BoQs, identifying and inspecting the area, holding stake holder meetings,

water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools

water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools

water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools

water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government 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:	331,135	248,351	445,206	111,302	111,302	111,302	111,302
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	331,135	248,351	445,206	111,302	111,302	111,302	111,302
Wage Rec't:	35,650	26,738	35,650	8,913	8,913	8,913	8,913
Non Wage Rec't:	54,635	40,976	54,784	13,696	13,696	13,696	13,696
Domestic Dev't:	390,937	293,203	534,008	133,502	133,502	133,502	133,502
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	481,222	360,917	624,442	156,110	156,110	156,110	156,110

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Verifying departmental staff Monitoring and supervising departmental activities. Submitting and consulting to government and non government agencies	<i>Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased</i>	<i>Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid. Verifying the staff pay roll, appraising the staff, updating the staff lists, identifying the service providers, supervising and coordinating the sector activities</i>	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.
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Wage Rec't:	139,734	104,801	139,734	34,934	34,934	34,934	34,934
Non Wage Rec't:	4,220	3,165	5,121	1,280	1,280	1,280	1,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	143,954	107,966	144,855	36,214	36,214	36,214	36,214

Budget Output: 83 03 Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			2Plant 2 ha of trees at the District h/q. Land planted with trees at the District h/q.	0Not planned	2Land planted with trees at the District h/q.	0Not planned	0Not planned		
Number of people (Men and Women) participating in tree planting days			160People (Man and Women) participated in the tree planting days.People (Man and Women) mobilised to participate in the tree planting days.	0Not planned	100People (Man and Women) mobilised to participate in the tree planting days.	60People (Man and Women) mobilised to participate in the tree planting days.	0Not planned		
Non Standard Outputs:			Advisory visits conducted in the District Manage operations of the District tree nursery bedConducting field visits to forest plantations Manage operations of the District tree nursery bed	Advisory visits conducted in the District District Tree nursery bed managedAdvisory visits conducted in the District District Tree nursery bed managed	4 Advisory visits to tree farmers conducted District wideCarry out quarterly advisory visits to tree farmers district wide.	1 Advisory visit to tree farmers conducted District wide	1 Advisory visit to tree farmers conducted District wide	1 Advisory visit to tree farmers conducted District wide	1 Advisory visit to tree farmers conducted District wide
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			3,000	2,250	1,100	275	275	275	275
Domestic Dev't:			0	0	2,545	636	636	636	636
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			3,000	2,250	3,645	911	911	911	911

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

No. of Agro forestry Demonstrations				1Mobilise and establish a demo on agro forestry establish in Rutoto sub county.A demo on agro forestry established in Rutoto sub county	0Not planned	1A demo on agro forestry established in Rutoto sub county	0Not planned	0Not planned
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FY 2021/22

No. of community members trained (Men and Women) in forestry management			400 Organise and train Community (men and women) trained in forestry managementCommunity (men and women) trained in forestry management	0Not planned	20Community (men and women) trained in forestry management	20Community (men and women) trained in forestry management	0Not planned
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,723	1,292	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,723	1,292	600	150	150	150	150

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Forest produce monitoring and inspection conducted. Forest produce monitoring and inspection conducted.	1Forest produce monitoring and inspection conducted.	1Forest produce monitoring and inspection conducted.	1Forest produce monitoring and inspection conducted.	1Forest produce monitoring and inspection conducted.
Non Standard Outputs:							
	Submissions made to Forestry sector support department MoWESubmissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWESubmissions made to Forestry sector support department MoWE	Coordination with the Ministry of Water and Environment made.Carry out quarterly coordination with the Ministry of water and environment.	Coordination with the Ministry of Water and Environment made.	Coordination with the Ministry of Water and Environment made.	Coordination with the Ministry of Water and Environment made.	Coordination with the Ministry of Water and Environment made.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	2,092	523	523	523	523
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	2,092	523	523	523	523

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			1Hold a sensitization meeting for residents along River Ngoro in Kyabakara Sub county. Residents along River Ngoro in Kyabakara Sub county sensitised.	1Residents along River Ngoro in Kyabakara Sub county sensitised.	0Not planned	0Not planned	0Not planned
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Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.Mobilise and sensitize Wetland adjacent communities in Katererea and Bunyaruguru County.

Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.

Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.

Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.

Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	977	244	244	244	244
<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	1,500	1,125	977	244	244	244	244

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

45Carryout demarcation of Ryamarebe wetland in Mugyera parish Katanda subcounty. Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.

0Not planned for

0Not planned for

45Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.

0Not planned for

No. of Wetland Action Plans and regulations developed

0Not planned forNot planned for

0Not planned for

0Not planned for

0Not planned for

0Not planned for

Non Standard Outputs:

Community members mobilized out the wetlands.Mobilise and evict community members out the wetlands.

Not planned for

Community members mobilized out the wetlands.

Community members mobilized out the wetlands.

Community members mobilized out the wetlands.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,350	588	588	588	588

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	8,000	2,000	2,000	2,000	2,000
Total For KeyOutput	1,500	1,125	10,350	2,588	2,588	2,588	2,588

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50Train community women and men in ENR monitoring in Katerera.Community women and men trained in ENR monitoring in Katerera.	0Not planned for	50Community women and men trained in ENR monitoring in Katerera.	0Not planned for	0Not planned for
Non Standard Outputs:			Resilience of communities around Kidubule-Ibamba wetland ecosystem built.Biuld resilience of communities around Kidubule-Ibamba wetland ecosystem.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	2,000	500	500	500	500
Total For KeyOutput	1,700	1,275	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Carry out monitoring and compliance surveys conducted within the district.Monitoring and compliance surveys conducted within the district.	4Monitoring and compliance surveys conducted within the district.	0Not planned	0Not planned	0Not planned
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Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:			Infrastructure projects screened and monitored. Carry out environmental screening and monitoring of infrastructure projects.	Infrastructure projects screened and monitored.	Infrastructure projects screened and monitored.	Infrastructure projects screened and monitored.	Infrastructure projects screened and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,877	1,408	1,410	353	353	353	353
<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	1,877	1,408	1,410	353	353	353	353

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

No. of new land disputes settled within FY			2Settle land disputes.Land disputes settled	0Not planned	1Land dispute settled	0Not planned	1Land dispute settled
Non Standard Outputs:	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyedInspecting lands, picking coordinates, installing mark stones, processing deed plans and titling	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyedMunyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Survey of Kyabakara S/C hq land initiated. Carry out inspection and start the titling process of Kyabakara S/C hq land.	Not planned	Survey of Kyabakara S/C hq land initiated.	Not planned	Survey of Kyabakara S/C hq land initiated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	450	338	1,165	291	291	291	291
<i>Domestic Dev't:</i>	5,000	3,750	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,450	4,088	2,165	541	541	541	541

Budget Output: 83 11Infrastruture Planning

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	Compliance of the national physical planning regulations enforcedCarrying out monitoring and inspection of developments within the District	<i>Compliance of the national physical planning regulations enforcedCompliance of the national physical planning regulations enforced</i>	<i>Infrastructure developments within the district inspected and monitored.Carry out inspections and monitoring of Infrastructure developments within the district.</i>	Infrastructure developments within the district inspected and monitored.	Infrastructure developments within the district inspected and monitored.	Infrastructure developments within the district inspected and monitored.	Infrastructure developments within the district inspected and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,570	1,928	4,767	1,192	1,192	1,192	1,192
<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	2,570	1,928	4,767	1,192	1,192	1,192	1,192

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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FY 2021/22

Non Standard Outputs:

50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru

50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru

12 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	254,291	190,718	0	0	0	0	0
External Financing:	1	1	0	0	0	0	0

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Total For KeyOutput	254,292	190,719	0	0	0	0	0
<i>Wage Rec't:</i>	139,734	104,801	139,734	34,934	34,934	34,934	34,934
<i>Non Wage Rec't:</i>	20,741	15,556	19,582	4,896	4,896	4,896	4,896
<i>Domestic Dev't:</i>	259,291	194,468	3,545	886	886	886	886
<i>External Financing:</i>	1	1	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	419,768	314,826	172,861	43,215	43,215	43,215	43,215

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:602 Rubirizi District

FY 2021/22

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

Non Standard Outputs:	PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.Preparing invitation letters, procuring stationery, conducting council meetings, sending reminder messages	PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.	Four youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs doneMobilizing PWDs for Government programmes, preparing invitation letters, identifying service providers and purchasing stationery	one youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done	one youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs doneone youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done	one youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done	one youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,220	11,415	8,548	2,137	2,137	2,137	2,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,220	11,415	8,548	2,137	2,137	2,137	2,137

Budget Output: 81 04Facilitation of Community Development Workers

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities stationery procuredCommunity development workers facilitated to carry out core functions in the communities Staff meetings held to review activities stationery procured	<i>Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activitiesCommunity development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,808	2,106	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	2,808	2,106	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	35preparing presentations FAL learners trained in the District	9 FAL learners trained in the District	8 FAL learners trained in the District	9 FAL learners trained in the District	9 FAL learners trained in the District
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Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Thirty instructors trained on nutrition activities. Reports preparedPreparing invitation letters, securing a training venue, coordinating welfare related activities, monitoring FAL classes, procuring and supplying of improved seeds.

40 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 20 FAL instructors. office stationery procured, airtime for coordination purchasedmobilizin g the instructors, preparing the invitations, making market surveys for the in puts, identifying farmers ready with the prepared gardens to receive inputs

10 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 5 FAL instructors. office stationery procured, airtime for coordination purchased

10 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 5 FAL instructors. office stationery procured, airtime for coordination purchased

10 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 5 FAL instructors. office stationery procured, airtime for coordination purchased

10 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 5 FAL instructors. office stationery procured, airtime for coordination purchased

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,950	2,962	4,927	1,232	1,232	1,232	1,232
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,950	2,962	4,927	1,232	1,232	1,232	1,232

Budget Output: 81 07Gender Mainstreaming

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Gender issues mainstreamed in budgets and work plans across departments	Gender issues mainstreamed in budgets and work plans across departments	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans
Preparation of invitation letters, sending reminder messages and training of sector heads	Preparation of invitation letters, sending reminder messages and training of sector heads	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,508	1,131	1,632	408	408	408
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,508	1,131	1,632	408	408	408

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	60Handling probation cases. Counselling and mediating families. Carrying out social inquiries and settling children.probation cases handled and settled. Children settled.	15probation cases handled and settled. Children settled.	15probation cases handled and settled. Children settled.	15probation cases handled and settled. Children settled.	15probation cases handled and settled. Children settled.
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Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	<i>Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law</i>	<i>60 children cases handled, 4 social inquiries made, 8 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police. Handling probation cases, making social inquiries from communities and reconcile and unite families.</i>	15 children cases handled, 1 social inquiries made, 2 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.	15 children cases handled, 1 social inquiries made, 2 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.	15 children cases handled, 1 social inquiries made, 2 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.	15 children cases handled, 1 social inquiries made, 2 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,616	1,962	3,263	816	816	816	816
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	16,148	12,111	0	0	0	0	0
Total For KeyOutput	18,764	14,073	3,263	816	816	816	816

Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,018	3,013	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,018	3,013	0	0	0	0	0

Budget Output: 81 10Support to Disabled and the Elderly

Vote:602 Rubirizi District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community			<i>0not planned fornot planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:	Elderly council meetings held, special grant committee meeting held, PWD group projects supportedElderly council meetings held, special grant committee meeting held, PWD group projects supported	<i>Elderly council meetings held, special grant committee meeting held, PWD group projects supportedElderly council meetings held, special grant committee meeting held, PWD group projects supported</i>	<i>3 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports preparedHolding a special grants committee meeting for the appraisal of PWD projects, holding elderly council meetings</i>	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,422	4,817	8,157	2,039	2,039	2,039	2,039
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,422	4,817	8,157	2,039	2,039	2,039	2,039

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	Preparing rehearsals, preparing invitation, securing venue, organising parate and procession	<i>Preparing rehearsals, preparing invitation, securing venue, organising parate and processionPreparin g rehearsals, preparing invitation, securing venue, organising parate and procession</i>
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FY 2021/22

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

Budget Output: 81 12Work based inspections

Non Standard Outputs:	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.Carrying out labour based inspections	<i>workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.</i>	<i>Work places inspected to ascertain the conditions of workMapping and identifying the work places</i>	Work places inspected to ascertain the conditions of work	Work places inspected to ascertain the conditions of work	Work places inspected to ascertain the conditions of work	Work places inspected to ascertain the conditions of work
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	654	490	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	654	490	1,000	250	250	250	250

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Compasation computed and disputes resolvedfollowing up labour dispute cases, mediating between employers and employees	<i>Compasation computed and disputes resolvedCompasati on computed and disputes resolved</i>	<i>Labor cases followed upCompiling up labor cases, making reports</i>	Labor cases followed up	Labor cases followed up	Labor cases followed up	Labor cases followed up
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	654	490	631	158	158	158	158
<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	654	490	631	158	158	158	158

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Women council chairperson facilitated to attend international womens day national celebrationsWomen council chairperson facilitated to attend international womens day national celebrations		Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects fundedAppraising the projects for approval, identifying the women groups qualifying for funding, training of women groups	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,467	1,850	26,704	6,676	6,676	6,676	6,676
<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	2,467	1,850	26,704	6,676	6,676	6,676	6,676

Budget Output: 81 16Social Rehabilitation Services

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management Purchasing of stationery, preparing the programme, identifying the disabled

People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management

Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities identifying who is in need of referral for assistance

Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities

Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities

Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities

Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,616	2,712	1,631	408	408	408	408
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,616	2,712	1,631	408	408	408	408

Budget Output: 81 170 Operation of the Community Based Services Department

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated	staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.
	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu				
Wage Rec't:	139,413	104,559	146,630	36,658	36,658	36,658	36,658
Non Wage Rec't:	190,985	143,239	2,838	709	709	709	709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	330,398	247,798	149,468	37,367	37,367	37,367	37,367

Vote:602 Rubirizi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, KiruguIdentifying the projects and appraisal, formation of associations, monitoring and supervision	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, KiruguCommunity projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	Parish community projects funded, monitoring and appraisal carried outIdentifying groups qualifying for the funds, mobilizing the groups for awareness about the programme, training the groups	Parish community projects funded, monitoring and appraisal carried out	Parish community projects funded, monitoring and appraisal carried out	Parish community projects funded, monitoring and appraisal carried out	Parish community projects funded, monitoring and appraisal carried out
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	144,296	36,074	36,074	36,074	36,074
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	144,296	36,074	36,074	36,074	36,074
Wage Rec't:	139,413	104,559	146,630	36,658	36,658	36,658	36,658
Non Wage Rec't:	235,416	176,562	59,330	14,833	14,833	14,833	14,833
Domestic Dev't:	0	0	144,296	36,074	36,074	36,074	36,074
External Financing:	16,148	12,111	0	0	0	0	0
Total For WorkPlan	390,977	293,232	350,256	87,564	87,564	87,564	87,564

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured. Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared.. Office laptop and other accessories procured.	<i>Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured. Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared. Office laptop and other accessories procured.</i>	<i>Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papersverifying staff payroll,appraising the staff, collecting data on staff, identifying the service providers, holding pre-bidding meetings</i>	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers
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Wage Rec't:	55,000	41,250	55,000	13,750	13,750	13,750	13,750
Non Wage Rec't:	11,520	8,640	15,904	3,976	3,976	3,976	3,976
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,520	49,890	71,904	17,976	17,976	17,976	17,976

Vote:602 Rubirizi District

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Mobilising TPC members, making phone calls to the invitees, purchasing stationery, identifying the service provider for provision of welfare, drafting invitation letters, agreeing on the agenda.TPC meetings held in the financial year and 12 sets of minutes produced</i>	3TPC meetings held in the quarter and 3 sets of minutes produced	3TPC meetings held in the quarter and 3 sets of minutes produced	3TPC meetings held in the quarter and 3 sets of minutes produced	3TPC meetings held in the quarter and 3 sets of minutes produced
No of qualified staff in the Unit	<i>1The district planner and planner need to be recruited with clearance from public service. The Senior Planner is only one person in the planning department at the District</i>	1The Senior Planner is only one person in the planning department at the District	1The Senior Planner is only one person in the planning department at the District	1The Senior Planner is only one person in the planning department at the District	1The Senior Planner is only one person in the planning department at the District

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:

Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared. Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.	<i>Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared. Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.</i>	<i>District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared preparing invitation letters and schedules, mobilizing the participants, identifying the venue, making phone calls, training the facilitators, developing the terms of references for the assessment exercise</i>	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries, budget conference coordinated and budget framework, paper prepared and submitted to line Ministries, statistical abstract prepared annually, DDPIII finalized, District internal assessment conducted and a report prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,571	10,928	16,400	4,100	4,100	4,100	4,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,571	10,928	16,400	4,100	4,100	4,100	4,100

Budget Output: 83 06Development Planning

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:		Mentoring of LLGs on planning guidelines and population issues, HoDs refreshed on PBS for easy navigation	<i>refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans</i>	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans
		Mentoring of LLGs on planning guidelines and population issues, HoDs refreshed on PBS for easy navigation					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	200	50	50	50
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	200	50	50	50

Budget Output: 83 08Operational Planning

Vote:602 Rubirizi District

FY 2021/22

Non Standard Outputs:	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	<i>District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared</i>	<i>Internal assessment conducted and reports produced and filed. Orientation meetings conducted and reports prepared</i>	Internal assessment conducted and reports produced and filed.	Internal assessment conducted and reports produced and filed.	Internal assessment conducted and reports produced and filed.	Internal assessment conducted and reports produced and filed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,450	8,588	300	75	75	75	75
Domestic Dev't:	0	0	5,546	1,386	1,386	1,386	1,386
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,450	8,588	5,846	1,461	1,461	1,461	1,461

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF monitoring at the District and LLGs conducted. Reports prepared.	<i>PAF monitoring at the District and LLGs conducted. Reports prepared.</i>					
Wage Rec't:	0	0	0	0	0	0	0

Vote:602 Rubirizi District

FY 2021/22

<i>Non Wage Rec't:</i>	8,075	6,056	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	8,075	6,056	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Monitoring reports prepared, environmental screening of projects done, physibility studies doneMonitoring reports prepared, environmental screening of projects done, physibility studies done	<i>Monitoring reports prepared, environmental screening of projects done, physibility studies doneMonitoring reports prepared, environmental screening of projects done, physibility studies done</i>	<i>Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.Visiting the projects sites,holding the stakeholders meetings,developin g the project screening templates for data capture, developing data collection tools for regular monitoring</i>	Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.	Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.	Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.	Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.
<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>	6,750	5,062	25,901	6,475	6,475	6,475	6,475
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	6,750	5,062	25,901	6,475	6,475	6,475	6,475
<i>Wage Rec't:</i>	55,000	41,250	55,000	13,750	13,750	13,750	13,750
<i>Non Wage Rec't:</i>	45,616	34,212	32,804	8,201	8,201	8,201	8,201
<i>Domestic Dev't:</i>	6,750	5,062	32,446	8,112	8,112	8,112	8,112
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	107,365	80,524	120,250	30,063	30,063	30,063	30,063

Vote:602 Rubirizi District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salaries, office stationery procured, subscription paid, catridge procuredPayment of staff salaries, office stationery procured, catridge procured,	<i>Payment of staff salaries, office stationery procured, subscription paid, catridge procuredPayment of staff salaries, office stationery procured, subscription paid, catridge procured</i>	<i>staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries. verifying payroll, appraising of staff, conducting audit exercise, preparing audit schedules</i>	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.
<i>Wage Rec't:</i>	25,849	19,387	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	6,947	5,211	6,267	1,567	1,567	1,567	1,567
<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	32,796	24,597	32,667	8,167	8,167	8,167	8,167

Budget Output: 82 02Internal Audit

Vote:602 Rubirizi District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-10-29 <i>Submitting reports to relevant authorities. submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC</i>	2021-10-29 submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	2021-10-29 submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	2021-10-30 submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	2021-10-29 submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC
No. of Internal Department Audits			44 <i>conducting internal audits through vouching, site visits internal departmental audits done</i>	11 internal departmental audits done	11 internal departmental audits done	11 internal departmental audits done	11 internal departmental audits done
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,850	5,888	6,778	1,695	1,695	1,695	1,695
<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	7,850	5,888	6,778	1,695	1,695	1,695	1,695
<i>Wage Rec't:</i>	25,849	19,387	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	14,797	11,098	13,045	3,261	3,261	3,261	3,261
<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	40,646	30,485	39,445	9,861	9,861	9,861	9,861

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

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Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			2Participating in radio talk showsTwo awareness radio shows participated	0not planned for	1awareness radio show participated	0not planned	1awareness radio show participated
No of businesses inspected for compliance to the law			30Mobilizing and sensitizing communities on dangers of non compliancebusinesses inspected for compliance to the law Districtwide	7businesses inspected for compliance to the law Districtwide	7businesses inspected for compliance to the law Districtwide	8businesses inspected for compliance to the law Districtwide	8businesses inspected for compliance to the law Districtwide
No of businesses issued with trade licenses			100Sensitizing the community members on the importance of licensesbusinesses issued with trade licenses in the District	25businesses issued with trade licenses in the District	25businesses issued with trade licenses in the District	25businesses issued with trade licenses in the District	25businesses issued with trade licenses in the District
No. of trade sensitisation meetings organised at the District/Municipal Council			0not planned fornot planned for	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,724	2,793	2,971	743	743	743	743
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,724	2,793	2,971	743	743	743	743

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			0not planned fornot planned for	0not planned for	0not planned for	0not planned for	0not planned for
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No of businesses assisted in business registration process				<i>4Registering the businesses, sensitizing the community members on the usefulness of registering the businesses assisted in business registration</i>	1businesses assisted in business registration	1businesses assisted in business registration	1businesses assisted in business registration	1businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards				<i>2Linking enterprises to UNBS for product quality and certification Enterprise linked to UNBS for product quality and certification</i>	1Enterprise linked to UNBS for product quality and certification	0not planned for	0not planned for	1Enterprise linked to UNBS for product quality and certification
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	Ease of doing business and improved socioeconomic activities in the District	Ease of doing business and improved socioeconomic activities in the District	<i>Ease of doing business and improved socioeconomic activities in the District</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,241	931	990	248	248	248	248
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,241	931	990	248	248	248	248

Budget Output: 83 03Market Linkage Services

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No. of market information reports disseminated			4 Procuring stationery, collecting and sorting dataFour market information reports disseminated in the Katerera and Bunyaruguru counties	1market information reports disseminated in the Katerera and Bunyaruguru counties	1market information reports disseminated in the Katerera and Bunyaruguru counties	1market information reports disseminated in the Katerera and Bunyaruguru counties	1market information reports disseminated in the Katerera and Bunyaruguru counties
No. of producers or producer groups linked to market internationally through UEPB			1 Sensitizing producers on the usefulness of international marketone producer linked to market internationally	0not planned for	0not planned for	1one producer linked to market internationally	not planned for
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,241	931	990	248	248	248	248
<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	1,241	931	990	248	248	248	248

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			30 Identifying groups for registration, Purchasing stationerycooperative groups supervised district wide	7cooperative groups supervised district wide	7cooperative groups supervised district wide	8cooperative groups supervised district wide	8cooperative groups supervised district wide
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No. of cooperative groups mobilised for registration			<i>8Identifying groups for registration, Purchasing stationerycooperative groups mobilized for registration in the District</i>	1cooperative groups mobilized for registration in the District	1cooperative groups mobilized for registration in the District	1cooperative groups mobilized for registration in the District	1cooperative groups mobilized for registration in the District
No. of cooperatives assisted in registration			<i>8Identifying groups for registration, Purchasing stationerycooperatives assisted in registration in the District</i>	1cooperatives assisted in registration in the District	1cooperatives assisted in registration in the District	1cooperatives assisted in registration in the District	1cooperatives assisted in registration in the District
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,103	2,327	<i>2,476</i>	619	619	619	619
<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	3,103	2,327	2,476	619	619	619	619

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>40Inspecting and monitoring 40 tourist hospitality facilities in 9 subcounties and two town councils. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes</i>	10tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes	10tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes	10tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes	10tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes
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<i>Partnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc</i>	Partnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	Partnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	Partnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	Partnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc
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No. and name of new tourism sites identified	<i>11identifying 11 new tourism sites identified. One in each subcounty / town council, in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sitesnew tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites</i>	3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	2new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites
No. of tourism promotion activities meanstremer in district development plans	<i>1Organising one annual cultural performing arts competition event in the district tourism promotional activity in the district identified. culture performing arts as a tourism product promoted</i>	0not planned for	0not planned for	1 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	0not planned for

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Non Standard Outputs:

			<i>local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub countyidentifying the site, lobbying for funds, sensitizing the communities</i>	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,241	1,681	990	248	248	248	248
<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	2,241	1,681	990	248	248	248	248

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>2Purchasing stationery, collecting data reports on value addition prepared</i>	1report on value addition prepared	0not planned for	0not planned for	1report on value addition prepared
No. of opportunites identified for industrial development	<i>1Identifying opportunities for industrial developmentopportunities identified for development in the District</i>	0not planned for	0not planned for	0not planned for	1opportunities identified for development in the District
No. of producer groups identified for collective value addition support	<i>4identifying the groups for collective value additionproducer groups identified for value addition support</i>	1producer groups identified for value addition support	1producer groups identified for value addition support	1producer groups identified for value addition support	1producer groups identified for value addition support

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No. of value addition facilities in the district			45Identifying the value addition facilities in the Districtvalue addition facilities identified in the District	12value addition facilities identified in the District	12value addition facilities identified in the District	12value addition facilities identified in the District	9value addition facilities identified in the District
Non Standard Outputs:			Public private partnership enhanced for industrial development, value addition facilities inspected and monitored Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,862	1,396	1,486	371	371	371	371
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,862	1,396	1,486	371	371	371	371

Budget Output: 83 08Sector Management and Monitoring

Vote:602 Rubirizi District

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Non Standard Outputs:

staff salaries paid for twelve months, office stationery procured, travels for submission of office documents made staff salaries paid for twelve months, office stationery procured, travels for submission of office documents made staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District staff salaries paid, office stationery procured, travels for submission of office documents made staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District

Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District

Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries. verifying staff pay roll, appraising staff, identifying service providers

Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.

Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.

Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.

Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.

Wage Rec't:	28,000	21,000	34,190	8,548	8,548	8,548	8,548
Non Wage Rec't:	4,500	3,375	3,853	963	963	963	963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	32,500	24,375	38,043	9,511	9,511	9,511	9,511

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Output Class: Capital Purchases

Budget Output: 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	One stop centre constructed/completed at the District headquartersIdentifying the site, sourcing the best contractors, advertising the project, holding site meetings, titling the land	One stop centre constructed/completed at the District headquartersOne stop centre constructed/completed at the District headquarters						
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:	7,000	5,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0	0
Wage Rec't:	28,000	21,000	34,190	8,548	8,548	8,548	8,548	8,548
Non Wage Rec't:	17,912	13,434	13,757	3,439	3,439	3,439	3,439	3,439
Domestic Dev't:	7,000	5,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	52,912	39,684	47,947	11,987	11,987	11,987	11,987	11,987

N/A