

# Vote:620 Rukiga District

# FY 2021/22

## Foreword

Preparation of the Approved Budget Estimates manifest compliance to the legal requirement by District Council as provided for in the Local Government Act, cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance Accounting Regulation (LGFAR) and section 9 of the Public Finance Management Act (2015), further more mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District.

Rukiga District Local Government thus recognizes the great importance attached to the production of the Approved Work plan which guides the budget process, Identifies key priority areas of the Third National Development Plan (NDP III) and that of the Third Rukiga 5-year District Development Plan (DDPIII). Rukiga District Local Government has prepared this Approved Work plan highlighting medium term strategies for achieving development objectives focusing on National priorities in Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population and Urbanization , HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and people with disabilities are catered for in the general programming of the District projects and programs in the bid to gain stride on the District vision of People of Rukiga district enjoying improved standards of living with equal opportunities and benefits. In addition there are plans to increase the Kilometers of Tarmac/Paved roads especially Muhanga Town Council, adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. The theme for this Approved work plan and the mid-term plans is guided by the Third national development plan (NDPIII) and remains industrialization for job creation and shared prosperity as under the NPDIII and DDPIII. This Approved Work plan will therefore be encored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains from NPDs I and II with a fundamental focus on increasing household incomes for both the elderly, youth, women and disabled.

Rukiga District will aim at achieving the following; Reviving & implementing Home and village improvement campaigns, Implementing 15 HH model. Demarcating and gazetting Conserved and degraded wetlands, Developing and implementing Wetland management plans. Enhancing Climate and disaster risk reduction responsive planning, budgeting and reporting systems at Sub County levels. Enhancing access to agricultural extension services. Recruiting Extension workers up to parish level. Establishing post-harvest handling and storage infrastructure at sub-county and parish levels. Fully immunizing Target population. Reducing morbidity and mortality due to HIV/AIDS, TB and malaria. Service delivery monitoring. Increasing access to safe water, sanitation & hygiene. Increasing access to FP services and age appropriate information. Reducing Prevalence of GBV cases among men, women and children. Alignment budgets to the DDP priorities. Facilitating formation of producer cooperatives and pooling of resources for credit.

Rukiga district local government continue to appreciate the contribution from Development Partners like Compassion International, GAVI, UNICEF, RHITES, ICOBI,TPO, UPMB, COMEI and KWID that have continuously supported the district in the social services and production sectors. The district receives direct support from UNICEF and UPMD while the rest provide indirect budget support towards implementation of district programs and interventions.

In preparation of this Approved Work Plan there was a number of consultative meetings including the Technical Planning Committee, District Executive committee, Sub County and Town Council Technical Planning Committees and the District Council whose inputs were integrated into this Document. This document captures the annual work plan and it captures all that is required in planning and budgeting process.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Department and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well-wishers for concerted effort and resources to realize what has been prepared as activities in this Local Government Budget estimate for FY2021/2022.

Finally, I wish to urge all the elected and appointed officials of Rukiga District Local Government to use this policy framework as a guiding tool in execution of FY 2021/2022 annual work plan



BEGUMYA NTARWETE ERIAB

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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:

Meetings planned and coordinated.  
Meetings at national level conducted and attended.  
Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets district meals for workers produced radio shows conducted teaching the population on family planning measures and young population empowerment gender equality ensured during recruitment communities engaged in all 6LLGs of Rukiga on environmental

*Meetings planned and coordinated.  
Meetings at national level conducted and attended.  
Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets district meals for workers producedMeetings planned and coordinated.  
Meetings at national level conducted and attended.  
Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions,*

*Client charters developed and implemented.  
Policy on development and enforcement of compliance to client charters developed and disseminated.  
Performance reports produced and submitted.  
Service Delivery Standards developed and implemented.  
District Programmes implementation in 4 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid.  
National and Local celebrations held*

Client charters developed and implemented.  
Policy on development and enforcement of compliance to client charters developed and disseminated.  
Performance reports produced and submitted

Client charters developed and implemented.  
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Performance reports produced and submitted

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Performance reports produced and submitted

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<p>and climate change issues Planning and coordinating meetings          Conducting and attending meetings at National level including one for HROs by ministry of public service.          Ensuring that District workers get meals Conducting radio shows teaching the population on family planning measures and young population empowerment          Ensuring that the recruitment process considers both genders Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions especially schools.</p>	<p><i>churches and markets district meals for workers produced</i></p>	<p><i>within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district. Gender sensitization and mainstreaming campaigns conducted in all 6 LLGs. Community tracing and referring and leakage of those to be initiated on HIV/AIDS drugs and the lost clients to curb HIV/AIDS improved. Working closely with enforcement and environment departments to punish the culprits. Community mobilized and sensitized against the COVID-19 pandemic Community tracing and referring and leakage of those to be initiated on HIV/AIDS drugs and the lost clients working closely with enforcement and environment departments to punish the culprit's</i></p>
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			<i>Continuous community mobilization and sensitization against the COVID-19 pandemic</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,221	60,916	83,046	20,762	20,762	20,762	20,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,221</b>	<b>60,916</b>	<b>83,046</b>	<b>20,762</b>	<b>20,762</b>	<b>20,762</b>	<b>20,762</b>

## **Budget Output: 81 02Human Resource Management Services**

%age of LG establish posts filled	<i>74Adverting recruitment and Appraisal of staffLG posts established and filled across all departments and LLGs</i>	74LG posts established and filled across all departments and LLGs	74LG posts established and filled across all departments and LLGs	74LG posts established and filled across all departments and LLGs	74LG posts established and filled across all departments and LLGs
%age of pensioners paid by 28th of every month	<i>100Auditing files and paying pension Pensioners paid by 28th of every month across all departments and LLG</i>	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG
%age of staff appraised	<i>99appraising and assessing staff performanceStaff appraised across all departments and LLG</i>	99Staff appraised across all departments and LLG	99Staff appraised across all departments and LLG	99Staff appraised across all departments and LLG	99Staff appraised across all departments and LLG
%age of staff whose salaries are paid by 28th of every month	<i>99Paying SalariesStaff salaries paid by 28th of every month across all</i>	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all

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## Non Standard Outputs:

data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs cordinatedcapturing data payment of salary arrears payment of pensioners Payment of salaries Coordination of government programs Submission of Reports to the ministries Making submission to districts service commission	<i>data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs cordinateddata captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs cordinated</i>	<i>District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.Mind Set Change Program developed integrated in all departments Advertising, Recruiting and inducting of new staff and political leaders done Updating HR management system Development of E-document management system. Payment of Salaries and pension by 28th of every months</i>	District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.	District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.	District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.	District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.	District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.
<b>Wage Rec't:</b>	335,950	251,962	<b>609,484</b>	152,371	152,371	152,371	152,371
<b>Non Wage Rec't:</b>	1,908,664	1,431,498	<b>3,002,602</b>	750,650	750,650	750,650	750,650

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,244,614</b>	<b>1,683,461</b>	<b>3,612,086</b>	<b>903,022</b>	<b>903,022</b>	<b>903,022</b>	<b>903,022</b>

## *Budget Output: 81 03Capacity Building for HLG*

Availability and implementation of LG capacity building policy and plan			<i>YesCapacity building policy and plan in placeDeveloping and implementing capacity building plan and policies</i>	YesDeveloping and implementing capacity building plan and policies	YesDeveloping and implementing capacity building plan and policies	YesDeveloping and implementing capacity building plan and policies	YesDeveloping and implementing capacity building plan and policies
No. (and type) of capacity building sessions undertaken			<i>Undertaking capacity building sessionsCapacityty building sessions undertaken</i>				
<b>Non Standard Outputs:</b>	HLG and LLG staff trained on cross cutting issuesTraining of HLG and LLG staff on cross cutting issues	<i>HLG and LLG staff trained on cross cutting issuesHLG and LLG staff trained on cross cutting issues</i>	<i>One retreat for DEC and Boards and commission organised. Organizing retreat training for DEC members and members of Boards and commission</i>	One retreat for DEC and Boards and commission organised.	One retreat for DEC and Boards and commission organised.	One retreat for DEC and Boards and commission organised.	One retreat for DEC and Boards and commission organised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Budget Output: 81 04Supervision of Sub County programme implementation*

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## Non Standard Outputs:

sub-county tours conducted District Political and Technical chart developed . supervision of lower local governments done conducting sub-county tours developing District Political and Technical chart supervision of lower local governments	<i>sub-county tours conducted District Political and Technical chart developed . supervision of lower local governments done sub-county tours conducted District Political and Technical chart developed . supervision of lower local governments done</i>	<i>Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. Workshops attended. Projects Supervised, implementation of government programmes supervised and mentored, support supervision carried out. Workshops attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out. Workshops attended. Projects Supervised, implementation of government programmes supervised and mentored, support supervision carried out. Attending Workshops and meeting</i>	Projects supervised, implementation of government programmes supervised and mentored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and mentored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes supervised and mentored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes supervised and mentored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes supervised and mentored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,885	5,164	<b>14,844</b>	3,711	3,711	3,711	3,711
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,885</b>	<b>5,164</b>	<b>14,844</b>	<b>3,711</b>	<b>3,711</b>	<b>3,711</b>	<b>3,711</b>

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



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## Non Standard Outputs:

public information disseminated	dissemination of public information	<i>public information disseminated</i>	<i>4 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 4 quarter release published on the District notice boards, district social media updated. 4 radio talk shows held to disseminate quarters. Financial quarterly releases Disseminated at the District and LLG notice boards. Staff mentored in information and Communication management. Paid District website Subscriptions.8 radio talk shows held to disseminate Gov't achievements and Policy interventions on Radio stations. Platform for public data/information sharing developed. Conducting radio talk shows organizing press conference at the district Dissemination financial reports to the public</i>	1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.	1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.	1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.	1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,114	1,585	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,114</b>	<b>1,585</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Budget Output: 81 06Office Support services*

<b>Non Standard Outputs:</b>	utility bills paid transport and food allowances for lower cadres paidpaying utility bills payment of transport and food allowances for lower cadres	<i>utility bills paid transport and food allowances for lower cadres paidutility bills paid transport and food allowances for lower cadres paid</i>	<i>District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved. Ensuring sanitation and hygiene of the district. Lunch and transport allowances paid to lower cadre staff in the district</i>	District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.	District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.	District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.	District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,683	8,012	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,683</b>	<b>8,012</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## *Budget Output: 81 08Assets and Facilities Management*

No. of monitoring reports generated			<i>4Compilation of quarterly monitoring report.Monitoring reports generated and Submitted to relevant ministries</i>	1Monitoring reports generated and Submitted to relevant ministries	1Monitoring reports generated and Submitted to relevant ministries	1Monitoring reports generated and Submitted to relevant ministries	1Monitoring reports generated and Submitted to relevant ministries
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No. of monitoring visits conducted							
		<i>4carrying out Board of survey number of monitoring visits conducted</i>					
<b>Non Standard Outputs:</b>	Board of survey report compiledcompiling board of survey report		<b><i>Board of survey for FY 2021/2022 Conducted Conducting Board of Survey Report for FY 2021/2022</i></b>	Board of survey for FY 2021/2022 Conducted	Board of survey for FY 2021/2022 Conducted	Board of survey for FY 2021/2022 Conducted	Board of survey for FY 2021/2022 Conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b><i>2,000</i></b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

***Budget Output: 81 09Payroll and Human Resource Management Systems***

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## Non Standard Outputs:

Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions. Printing pay slip for all the staff in the District. managing staff performance. managing staff leave roast. preparing submissions to the DSC. carrying out rewards and sanctions committee meetings. organizing end of year staff functions. Organizing national functions	<i>Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions. Printing pay slip for all the staff in the District. managed staff performance. managing staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions.</i>	<i>Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff. Printing and distributing pay slips, making submission to DSC. Organising rewards and sanctions committee meetings</i>	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,911	5,933	14,911	3,728	3,728	3,728	3,728
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,911</b>	<b>5,933</b>	<b>14,911</b>	<b>3,728</b>	<b>3,728</b>	<b>3,728</b>	<b>3,728</b>

**Budget Output: 81 11Records Management Services**

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%age of staff trained in Records Management			60Train staff in Records ManagementStaff trained in Records Management	15Staff trained in Records Management	15Staff trained in Records Management	15Staff trained in Records Management	15Staff trained in Records Management	
Non Standard Outputs:	staff trained correspondences received File censored and audited letters picked and distributed HoDs and sectors trained on record mgt and its importance post office services paid office equipments procuredFile censoring and auditing Routine picking and distribution of letters Training HoDs and sectors on record mgt and its importance Payment of post office services Procuring of office equipments	staff trained correspondences received File censored and audited letters picked and distributed HoDs and sectors trained on record mgt and its importance post office services paid office equipments procuredstaff trained correspondences received File censored and audited letters picked and distributed HoDs and sectors trained on record mgt and its importance post office services paid office equipments procured	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices Conducting File censoring and auditing. Picking and distributing letters conduct file censor and audit, pick and distribute letters. Receiving and submitting correspondences from different offices.	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,300	3,225	8,120	2,030	2,030	2,030	2,030
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,300	3,225	8,120	2,030	2,030	2,030	2,030

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	data disseminated radio shows conducteddisseminatio of data conducting radio shows	<i>data disseminated radio shows conducteddata disseminated radio shows conducted</i>	<i>Serviced and maintained District computers. Information collected and disseminated to stakeholders Surviving repair and maintaining district computers</i>	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

### *Budget Output: 81 13Procurement Services*

Non Standard Outputs:			<i>One advert ran on qualified supplier for FY 2021/2022 Running a media advert soliciting for qualification of supplier</i>	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

### **Output Class: Capital Purchases**

#### *Budget Output: 81 72Administrative Capital*

No. of administrative buildings constructed N/A/N/A

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No. of computers, printers and sets of office furniture purchased			<i>1computers, printers and sets of office furniture purchasedcomputers, printers and sets of office furniture purchased</i>	N/A	1computers, printers and sets of office furniture purchased	N/A	N/A
No. of existing administrative buildings rehabilitated			<i>2existing administrative buildings rehabilitatedexisting administrative buildings rehabilitated</i>	0N/A	0N/A	2existing administrative buildings rehabilitated	0N/A
No. of motorcycles purchased			<i>N/A</i>	N/A			
No. of solar panels purchased and installed			<i>N/A</i>	N/A			
No. of vehicles purchased			<i>N/A</i>	N/A			
<b>Non Standard Outputs:</b>	Short Term Training and skills developed Planning Process Strengthened . Support to strengthen the planning process and mainstreaming of cross and mainstreaming of cross – cutting issues, e.g. climate adaptation, especially if LGs have performed poorly in the LG PA. Development of Physical Plans for Local Governments. Short term training, skills development.	<i>Short Term Training and skills developed Planning Process Strengthened Short Term Training and skills developed Planning Process Strengthened</i>	<i>One laptop procured. needs assessment conducted Procurement of a laptop computer. Conducting needs assessment</i>	One laptop procured. needs assessment conducted	Administration block rehabilitated	Administration block rehabilitated	Administration block rehabilitated needs assessment conducted
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	6,410	4,807	<b>57,357</b>	14,339	14,339	14,339	14,339

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,410</b>	<b>4,807</b>	<b>57,357</b>	<b>14,339</b>	<b>14,339</b>	<b>14,339</b>	<b>14,339</b>
<i>Wage Rec't:</i>	335,950	251,962	609,484	152,371	152,371	152,371	152,371
<i>Non Wage Rec't:</i>	2,025,979	1,519,484	3,143,323	785,831	785,831	785,831	785,831
<i>Domestic Dev't:</i>	6,410	4,807	57,357	14,339	14,339	14,339	14,339
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,368,338</b>	<b>1,776,254</b>	<b>3,810,164</b>	<b>952,541</b>	<b>952,541</b>	<b>952,541</b>	<b>952,541</b>



# Vote:620 Rukiga District

**FY 2021/22**

## 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**

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

2020-07-30submitting annual performance reportAnnual performance report submitted for review

2020-07-30Annual performance report submitted for review

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**Non Standard Outputs:**

Accounts staff guided in preparation of financial reports financial reports prepared and submitted to the District executive committee and Finance committee and other relevant committees Coordinating & guiding the Accounts staff to prepare financial reports. -Preparing and submitting financial reports to District Executive Committee & Finance Committee and other relevant committees.

*Accounts staff guided in preparation of financial reports financial reports prepared and submitted to the District executive committee and Finance committee and other relevant committees Accounts staff guided in preparation of financial reports financial reports prepared and submitted to the District executive committee and Finance committee and other relevant committees*

*Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended. Submitting mandatory reports Monitoring funds, warranting and transferring funds to LLGs Coordinating visits to line ministries and LLGs Compiling and submitting quarterly reports Payment of VAT, WHT, PAYE and service providers. Attending workshops and seminars.*

Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.

Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.

Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.

Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,310	22,733	14,900	3,725	3,725	3,725	3,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,310</b>	<b>22,733</b>	<b>14,900</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>

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

## Vote:620 Rukiga District

**FY 2021/22**

Value of Hotel Tax Collected	<b>1000000</b> <i>Hotel tax will be assessed and collected from hotels in the district</i> <b>Hotel tax assessed and collected from hotels in in the district</b>	250000Hotel tax assessed and collected from hotels in in the district	250000Hotel tax assessed and collected from hotels in in the district	250000Hotel tax assessed and collected from hotels in in the district	25000Hotel tax assessed and collected from hotels in in the district
Value of LG service tax collection	<b>140000000</b> <i>local service tax will be assessed and collected from civil servants and employees from gainful employments</i> <b>local service tax assessed and collected from civil servants and employees from gainful employments</b>	350000000local service tax assessed and collected from civil servants and employees from gainful employments	350000000local service tax assessed and collected from civil servants and employees from gainful employments	350000000local service tax assessed and collected from civil servants and employees from gainful employments	350000000local service tax assessed and collected from civil servants and employees from gainful employments
Value of Other Local Revenue Collections	<b>144067000</b> <i>Collection of other local revenues</i> <b>Other local revenue collected</b>	36016750Other local revenue collected	36016750Other local revenue collected	36016750Other local revenue collected	36016750Other local revenue collected

# Vote:620 Rukiga District

**FY 2021/22**

**Non Standard Outputs:**

Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective panning Revenue recording and revenue collectors monitoring revenue inspection mobiisatin and sensitisation assessment of cmpiance for ptentia tax payers and collectrs for effective panning	<i>Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective panning</i>	<i>Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed Revenue inspection, mobilization and sensitization. Allocation of revenue to sectors Monitoring local revenue inspection Assess compliance of potential tax payers and collectors for effective planning</i>	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,671	3,503	6,400	1,600	1,600	1,600	1,600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,671</b>	<b>3,503</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

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

Date for presenting draft Budget and Annual workplan to the Council

*Approval of the Annual Workplan to the CouncilAnnual workplan approved by Council*

# Vote:620 Rukiga District

**FY 2021/22**

Date of Approval of the Annual Workplan to the Council

**2021-05-30**  
**presenting draft Budget and Annual workplan to the Council**  
**Draft Budget and Annual workplan presented to council**

2021-05-30Draft Budget and Annual workplan presented to council

2021-05-30Draft Budget and Annual workplan presented to council

2021-05-30Draft Budget and Annual workplan presented to council

2021-05-30Draft Budget and Annual workplan presented to council

## Non Standard Outputs:

Budget framework paper estimates prepared and performance contract Form B coordinated preparing Budget framework paper estimates and coordinating performance contract form B

**Budget framework paper estimates prepared and performance contract Form B coordinated**  
**Budget framework paper estimates prepared and performance contract Form B coordinated**

**District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared**  
**Holding District Budget conference Preparation of BFP, Budget Estimates and Performance contract form B Preparation of Budget using PBS and PBS Reports**

District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared

District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared

District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared

District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,400	600	600	600	600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Budget Output: 81 04LG Expenditure management Services

## Non Standard Outputs:

Prompt payments workshops and seminars attended Workers are paid their salaries, gratuity, pension without

**Prompt payments workshops and seminars attended**  
**Workers are paid their salaries, gratuityPrompt payments**

**Salaries paid workshops and seminars attended**  
**Continuous community mobilization and sensitization**

Salaries paid workshops and seminars attended Continuous community mobilization and sensitization

Salaries paid workshops and seminars attended Continuous community mobilization and sensitization

Salaries paid workshops and seminars attended Continuous community mobilization and sensitization

Salaries paid workshops and seminars attended Continuous community mobilization and sensitization

## Vote:620 Rukiga District

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discriminating any ensured Community Sensitized n the effects of HIV/AIDS n individuals productivity during revenue assessment process Population Sensitized on the outcomes of high population during revenue assessment Business people Sensitized not to forego eating nutritionally in order to save a lot Business people engaged into environmental and climate change issues by sensitizing them on waste disposals and dumping paying salaries attending workshops and seminars Ensuring that all workers are paid their salaries, gratuity, pension without discriminating any Sensitize the community n the effects of HIV/AIDS n individuals productivity during revenue assessment process Sensitize the population on the outcomes of high population during revenue assessment	<b><i>workshops and seminars attended Workers are paid their salaries, gratuity</i></b>	<b><i>against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities Payment of salaries Attending workshops and seminar</i></b>	against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented	against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented	against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented	against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented
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## Vote:620 Rukiga District

**FY 2021/22**

	Sensitize the business people not to forego eating nutritionay in order to save a lot						
	Engage the business people into environmental and climate change issues by sensitizing them on waste disposals and dumping						
<b>Wage Rec't:</b>	97,178	72,883	<b>97,178</b>	24,295	24,295	24,295	24,295
<b>Non Wage Rec't:</b>	7,651	5,738	<b>7,205</b>	1,801	1,801	1,801	1,801
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,829</b>	<b>78,622</b>	<b>104,383</b>	<b>26,096</b>	<b>26,096</b>	<b>26,096</b>	<b>26,096</b>

### **Budget Output: 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<b>2021-07-30submitting annual LG final accounts to Auditor GeneralAnnual LG Final accounts submitted to Auditor General</b>	2021-07-30Annual LG Final accounts submitted to Auditor General	2021-07-30Annual LG Final accounts submitted to Auditor General	2021-07-30Annual LG Final accounts submitted to Auditor General	2021-07-30Annual LG Final accounts submitted to Auditor General
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# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

Prepared and submitted annual performance report to council accounts staff coordinated and guided to prepare financial reports audit queries raised by internal audit answered Annual performance report preparing and submitting coordinating and guiding the accounts staff to prepare financial reports answering audit queries raised by internal audit	<i>Prepared and submitted annual performance report to council accounts staff coordinated and guided to prepare financial reports audit queries raised by internal audit answeredPrepared and submitted annual performance report to council accounts staff coordinated and guided to prepare financial reports audit queries raised by internal audit answered</i>	<i>Audit queries answered Accounts staff coordinated and guided on preparation of financial reportsAnswering audit queries raised by Internal Auditor Coordinating and guiding the accounts staff to prepare financial reports</i>	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,102	1,776	1,776	1,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>7,102</b>	<b>1,776</b>	<b>1,776</b>	<b>1,776</b>

**Budget Output: 81 06Integrated Financial Management System**



# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

	quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatry deductins reconciatin of finamncial transactions paid IFMS runwarranting of quarterly releases payment of salaries preparation of PBS reports transferring funds to LLGs payment of mandatry deductins reconciatin of finamncial transactions running IFMS	<i>quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatry deductins reconciatin of finamncial transactions paid IFMS run quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatry deductins reconciatin of finamncial transactions paid IFMS run</i>	<i>Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained Warranting of quarterly releases Payment of mandatory deductions Reconciliation of financial transactions Running of IFMS</i>	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well 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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	97,178	72,883	97,178	24,295	24,295	24,295	24,295
<i>Non Wage Rec't:</i>	80,632	60,474	68,007	17,002	17,002	17,002	17,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>177,810</b>	<b>133,357</b>	<b>165,185</b>	<b>41,296</b>	<b>41,296</b>	<b>41,296</b>	<b>41,296</b>

# Vote:620 Rukiga 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**

*Budget Output: 82 01LG Council Administration Services*

#### Non Standard Outputs:

Gratuity and Ex-Gratia paid Council meetings held Business committee meetings conducted. ULGA contribution paid. Stationary services procured. Office operations & coordination paid. disabled considered while shortlisting people for recruitment Payment of Gratuity and Ex-Gratia Holding council meetings Business committee meetings Payment of contribution to ULGA Stationary services Office operations & coordination considering the disabled while shortlisting people for recruitment	<i>Gratuity and Ex-Gratia paid Council meetings held Business committee meetings conducted. ULGA contribution paid. Stationary services procured. Office operations &amp; coordination paid. disabled considered while shortlisting people for recruitment Gratuity and Ex-Gratia paid Council meetings held Business committee meetings conducted. ULGA contribution paid. Stationary services procured. Office operations &amp; coordination paid. disabled considered while shortlisting people for recruitment</i>	<i>Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic</i>	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic
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# Vote:620 Rukiga District

**FY 2021/22**

			<i>members, chairperson DSC, and other staff Payment of Ex- Gratia for District councillors and Deputy speaker Payment of Honoraria for LC III councillors, LC II and LC I. Chairpersons Conduct council meetings and business committee meetings, Compiling and submission of reports Women empowerment economically and socially especially through government programs like UWEP Economic empowerment of affected families/persons Conducting. Zero waste campaigns community mobilization and sensitization against the COVID-19 pandemic</i>	the COVID-19 pandemic				
<i>Wage Rec't:</i>	151,436	113,577	<i>185,272</i>	46,318	46,318	46,318	46,318	
<i>Non Wage Rec't:</i>	142,718	107,038	<i>139,734</i>	34,933	34,933	34,933	34,933	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>294,154</b>	<b>220,616</b>	<i>325,006</i>	<b>81,251</b>	<b>81,251</b>	<b>81,251</b>	<b>81,251</b>	

**Budget Output: 82 02LG Procurement Management Services**

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

Advertisement paid for. Contract Management meetings organized. Bid opening, Bid evaluation, contracts signing & consultations with PPDA & Solicitor General prepared. Quarterly reports prepared and submitted. Planning and pre-qualifications procured. PDU documents printed, photocopied and binded. Paying for Advertisement Preparation for bid opening, Bid evaluation, contracts signing & consultations with PPDA & Solicitor General. Preparation & submission of quarterly reports. Holding contracts committee meetings Procurement planning & per-qualification. Printing, Photocopying & Binding of PDU documents	<i>Advertisement paid for. Contract Management meetings organized. Bid opening, Bid evaluation, contracts signing &amp; consultations with PPDA &amp; Solicitor General prepared. Quarterly reports prepared and submitted. Planning and pre-qualifications procured. PDU documents printed, photocopied and binded. Advertisement paid for. Contract Management meetings organized. Bid opening, Bid evaluation, contracts signing &amp; consultations with PPDA &amp; Solicitor General prepared. Quarterly reports prepared and submitted. Planning and pre-qualifications procured. PDU documents printed, photocopied and binded.</i>	<i>Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries</i>	Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries	Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries	Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries	Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	11,500	2,875	2,875	2,875	2,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Quarterly reports prepared and submitted. Preparation & submission of quarterly reports	<i>Quarterly reports prepared and submitted. Quarterly reports prepared and submitted.</i>	<i>Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submittedRunning advertisements, Staff recruitment and promotion, Preparation and submission of quarterly reports</i>	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	22,500	5,625	5,625	5,625	5,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>22,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>170Clearing registering and renewing 170 land applications.170 Land applications cleared.</i>				
No. of Land board meetings			<i>2Conduct 4 land board meetings.Land board meetings conducted</i>				
<b>Non Standard Outputs:</b>	4 district land board meetings conducted 4 sets of land board minutes submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and	<i>4 district land board meetings conducted 4 sets of land board minutes submitted to MZO Kabale, Ministry of Lands, Housing and Urban</i>	<i>Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and</i>	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted,	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports

## Vote:620 Rukiga District

**FY 2021/22**

other relevant offices 4 quarterly performance reports submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 consultation visits made to submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant officesSubmission of district Land board minutes and quarterly reports to the MZO Kabale and Ministry of Lands, Housing and Urban Development. Carrying out consultations with MZO Kabale and Ministry of Lands, Housing and Urban Development. inspection, verification and validation of land application forms Printing Minutes and offers and photocopying of minute extracts. Providing welfare and entertainment during board meetings	<b><i>Development and other relevant offices 4 quarterly performance reports submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 consultation visits made to submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices4 district land board meetings conducted 4 sets of land board minutes submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 quarterly performance reports submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 consultation visits made to submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and</i></b>	<b><i>submitted Conduct meetings for land title applications, Report compilation and submission</i></b>	compiled and submitted	Reports compiled and submitted	compiled and submitted	compiled and submitted
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# Vote:620 Rukiga District

FY 2021/22

		other relevant offices					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*Reviewing Auditor  
Generals queries  
per LG Auditor  
Generals queries  
reviewed.*

No. of LG PAC reports discussed by Council

*Discuss and review  
District PAC  
reports by  
Council District  
PAC reports  
reviewed and  
discussed by  
Council*

### Non Standard Outputs:

External and  
internal audit  
queries examined  
and reports  
submitted  
Examining Internal/External  
audit queries &  
submission of  
reports

*External and  
internal audit  
queries examined  
and reports  
submitted  
External and internal audit  
queries examined  
and reports  
submitted*

*Audit reports  
examined,  
Quarterly reports  
prepared and  
submitted, Field  
assessment  
done  
Examining of  
Audit Reports,  
Preparation and  
submission of  
Quarterly Reports*

Audit reports  
examined,  
Quarterly reports  
prepared and  
submitted, Field  
assessment done

Audit reports  
examined,  
Quarterly reports  
prepared and  
submitted, Field  
assessment done

Audit reports  
examined,  
Quarterly reports  
prepared and  
submitted, Field  
assessment done

Audit reports  
examined,  
Quarterly reports  
prepared and  
submitted, Field  
assessment done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

# Vote:620 Rukiga District

FY 2021/22

No of minutes of Council meetings with relevant resolutions			<i>4Produce and review 4Sets of council minutes with relevant Sets of council minutes produced with relevant resolution</i>	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution
<b>Non Standard Outputs:</b>	DEC members internal coordination made.Internal coordination for DEC members Provision of welfare to DEC members		<i>Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided preparation of council minutes with relevant resolutions coordination of DEC members monitoring of projects with in the District provision of welfare to the DEC members</i>	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,400	28,050	30,500	7,625	7,625	7,625	7,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,400</b>	<b>28,050</b>	<b>30,500</b>	<b>7,625</b>	<b>7,625</b>	<b>7,625</b>	<b>7,625</b>



# Vote:620 Rukiga District

**FY 2021/22**

## Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	Standing committee meetings held.Holding standing committee meetings	Standing committee meetings held.Standing committee meetings held.	Standing committee meetings conductedConducting of standing committee meetings	Standing committee meetings conducted	Standing committee meetings conducted	Standing committee meetings conducted	Standing committee meetings conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,200	17,400	28,500	7,125	7,125	7,125	7,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,200</b>	<b>17,400</b>	<b>28,500</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>
<b>Wage Rec't:</b>	151,436	113,577	185,272	46,318	46,318	46,318	46,318
<b>Non Wage Rec't:</b>	245,318	183,988	244,734	61,184	61,184	61,184	61,184
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>396,754</b>	<b>297,566</b>	<b>430,006</b>	<b>107,502</b>	<b>107,502</b>	<b>107,502</b>	<b>107,502</b>

## Vote:620 Rukiga District

**FY 2021/22**

### 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*

# Vote:620 Rukiga District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	Farmers trained stationary procured Village agent Modal implemented salaries paidData collection and registration of farmers. Training Farmers implementing model village approach procurement of stationary and fuel	<i>Farmers trained stationary procured Village agent Modal implemented salaries paidFarmers trained stationary procured Village agent Modal implemented salaries paid</i>	<i>Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.Data collection and registration of farmers. Conducting tours and field days Monitoring and supervision of Agricultural extension workers Training farmers on GAP, PHH, Cross cutting issues,gender and agriculture Implementing the model farmer approach and village agent mode</i>	Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.	Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.	Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.	Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.
<b>Wage Rec't:</b>	347,974	260,980	<b>362,400</b>	90,600	90,600	90,600	90,600
<b>Non Wage Rec't:</b>	69,015	51,761	<b>79,015</b>	19,754	19,754	19,754	19,754
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>416,988</b>	<b>312,741</b>	<b>441,415</b>	<b>110,354</b>	<b>110,354</b>	<b>110,354</b>	<b>110,354</b>

# Vote:620 Rukiga District

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 81 5ILLG Extension Services (LLS)*

### Non Standard Outputs:

*Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated. Collection of data from Farmers. Procurement of tablets. Training of farmers on income generating activities. Facilitating parish chiefs and Town Agents to implement the parish development model.*

Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.

Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.

Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.

Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	470,700	117,675	117,675	117,675	117,675
<i>Domestic Dev't:</i>	0	0	50,972	12,743	12,743	12,743	12,743
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>521,673</b>	<b>130,418</b>	<b>130,418</b>	<b>130,418</b>	<b>130,418</b>

## Service Area: 82 District Production Services

### Output Class: Higher LG Services

# Vote:620 Rukiga District

FY 2021/22

## Budget Output: 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Farmers guided on pond lay out and construction.	<b>Farmers guided on pond lay out and construction.</b>	<b>Farmers trained on pond silting</b>	Farmers trained on pond silting	Farmers trained on pond silting	Farmers trained on pond silting	Farmers trained on pond silting
	Farmers trained on Feed formulation and processing.Guiding farmers on pond lay out and construction.	<b>Farmers trained on Feed formulation and processing.Farmers guided on pond lay out and construction.</b>	<b>Farmers trained on feed formulation and processing.</b>	Farmers trained on feed formulation and processing.	Farmers trained on feed formulation and processing.	Farmers trained on feed formulation and processing.	Farmers trained on feed formulation and processing.
	Training farmers on feed formulation and processing.	<b>Farmers trained on Feed formulation and processing.</b>	<b>Farmers guided on pond lay out and construction.</b>	Farmers guided on pond lay out and construction.	Farmers guided on pond lay out and construction.	Farmers guided on pond lay out and construction.	Farmers guided on pond lay out and construction.
			<b>Training farmers on silting of ponds</b>				
			<b>Training farmers on feed formulation and processing</b>				
			<b>Guiding farmers on pond lay out and construction</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,601	4,951	6,601	1,650	1,650	1,650	1,650
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,601</b>	<b>4,951</b>	<b>6,601</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

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

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

Plant clinics conducted. Pests and Diseases controlled	Plant clinics conducted. Pests and Diseases controlled	Plant clinics conducted. Pests and Diseases controlled	Pests and diseases controlled inputs verified	Pests and diseases controlled inputs verified	Pests and diseases controlled inputs verified	Pests and diseases controlled inputs verified	Pests and diseases controlled inputs verified
Conducting plant clinics.	Conducting plant clinics.	Conducting plant clinics.	Consultations in line ministry done	Consultations in line ministry done	Consultations in line ministry done	Consultations in line ministry done	Consultations in line ministry done
Controlling Pests and Diseases.	Controlling Pests and Diseases.	Controlling Pests and Diseases.	Plant clinics carried out Farmer access of quality agricultural inputs	Plant clinics carried out Farmer access of quality agricultural inputs	Plant clinics carried out Farmer access of quality agricultural inputs	Plant clinics carried out Farmer access of quality agricultural inputs	Plant clinics carried out Farmer access of quality agricultural inputs
			Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed	Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed	Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed	Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed	Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed
			Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered	Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered	Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered	Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered	Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered
			Enhanced efficiency in inputs distribution	Enhanced efficiency in inputs distribution	Enhanced efficiency in inputs distribution	Enhanced efficiency in inputs distribution	Enhanced efficiency in inputs distribution
			Controlling pests and diseases	Controlling pests and diseases	Controlling pests and diseases	Controlling pests and diseases	Controlling pests and diseases
			Verification of inputs Technical backstopping of staff Consultations with the line ministry conducting plant clinics	Verification of inputs Technical backstopping of staff Consultations with the line ministry conducting plant clinics	Verification of inputs Technical backstopping of staff Consultations with the line ministry conducting plant clinics	Verification of inputs Technical backstopping of staff Consultations with the line ministry conducting plant clinics	Verification of inputs Technical backstopping of staff Consultations with the line ministry conducting plant clinics
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,388	16,791	20,388	5,097	5,097	5,097	5,097
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:620 Rukiga District

FY 2021/22

Total For KeyOutput		22,388	16,791	20,388	5,097	5,097	5,097	5,097
<b>Budget Output: 82 08Sector Capacity Development</b>								
Non Standard Outputs:	Technical staff backstopped	<i>Technical staff backstopped</i>	<i>Enhanced skills and competencies of agricultural labor force</i>	Enhanced skills and competencies of agricultural labor force	Enhanced skills and competencies of agricultural labor force	Enhanced skills and competencies of agricultural labor force	Enhanced skills and competencies of agricultural labor force	Enhanced skills and competencies of agricultural labor force
	Farmers trained. Roads rehabilitated	<i>Farmers trained. Roads rehabilitated</i>	<i>Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported Constructing and maintaining Community access and feeder roads for market access Establishing 7 Post-harvest handling and storage infrastructure at sub-county level Enhancing Capacity of labor sector Training and skilling centers for agro-industry supported</i>	Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported
Wage Rec't:		0	0	0	0	0	0	0

# Vote:620 Rukiga District

**FY 2021/22**

<i>Non Wage Rec't:</i>	7,930,542	5,947,907	<b>126,185</b>	31,546	31,546	31,546	31,546
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,930,542</b>	<b>5,947,907</b>	<b>126,185</b>	<b>31,546</b>	<b>31,546</b>	<b>31,546</b>	<b>31,546</b>

## Budget Output: 82 1Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Animal welfare supervised. Disease Surveillance carried out.Supervision of Vaccination, treatment and animal welfare. Carrying out disease surveillance.	<i>Animal welfare supervised. Disease Surveillance carried out.Animal welfare supervised. Disease Surveillance carried out.</i>	<i>Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare Carrying out disease surveillance Control of animal movements Inspection of slaughter places Inspection of drug shops Consultations with line ministry</i>	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0



# Vote:620 Rukiga District

**FY 2021/22**

<i>Non Wage Rec't:</i>	8,669	6,501	<b>8,669</b>	2,167	2,167	2,167	2,167
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,669</b>	<b>6,501</b>	<b>8,669</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Departmental activities monitored Reports Submitted. Agro Input Dealers supervised Modal farmers and village agents selected and strengthened Staff salaries paid gender equity considered under distribution of agricultural inputs farmers sensitized on advantages of small household size farmers educated on nutritious srops farmers engaged in environmental and climate issuesConsidering gender equity under distribution of agricultural inputs Sensitizing farmers on advantages of small household size Educating farmers to engage in nutritious crops Engaging farmers in environmental and climate issues Enhancing HIV/AIDS measures to farmers Monitoring Departmental	<i>Departmental activities monitored Reports Submitted. Agro Input Dealers supervised Modal farmers and village agents selected and strengthened Staff salaries paid gender equity considered under distribution of agricultural inputs farmers sensitized on advantages of small household size farmers educated on nutritious srops farmers engaged in environmental and climate issuesDepartmenta l activities monitored Reports Submitted. Agro Input Dealers supervised Modal farmers and village agents selected and strengthened Staff salaries paid gender equity considered under distribution of agricultural inputs farmers sensitized on advantages of</i>	<i>Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors like coffee and Irish potatoes Quarterly reports compiled and submitted. Agricultural shows attended. Extension workers supervised Parents and other stakeholders like religious leaders and civic leaders Sensitized. Community mobilized and sensitized against poor waste management. Garbage sorted at house hold level. Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities.Paymen t of staff salaries Monitoring</i>	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors
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# Vote:620 Rukiga District

FY 2021/22

	activities Submission of Quarterly reports. Supervision of Agro Input Dealers Selection, training and strengthening of Modal farmers and village agents Payment of staff salaries	<i>small household size farmers educated on nutritious crops farmers engaged in environmental and climate issues</i>	<i>departmental activities Supervision of Agro Input dealers Technical backstopping value chain actors in coffee and Irish potatoes Compiling and submission of quarterly reports Attending agricultural shows Supervision of extension workers Sensitization of parents and other stakeholders like religious leaders and civic leaders. Continuous community mobilization and sensitization against poor waste management. Sorting of garbage at house hold level. Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities.</i>					
<b>Wage Rec't:</b>	32,800	24,600	<b>32,800</b>	8,200	8,200	8,200	8,200	
<b>Non Wage Rec't:</b>	39,187	29,390	<b>38,634</b>	9,658	9,658	9,658	9,658	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>71,987</b>	<b>53,990</b>	<b>71,434</b>	<b>17,858</b>	<b>17,858</b>	<b>17,858</b>	<b>17,858</b>	

# Vote:620 Rukiga District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			<i>1construction of plant clinicPlant clinic constructed</i>	1Plant clinic constructed	1Plant clinic constructed	1Plant clinic constructed	1Plant clinic constructed
<b>Non Standard Outputs:</b>	Agro-Vet laboratory constructed	<i>Agro-Vet laboratory constructed Agro-Vet laboratory constructed</i>	<i>Phased construction of Agro-Vet laboratory done Environmental impact assessment done Phased construction of Agro-Vet laboratory Environmental impact assessment and social safe guards</i>	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,166	39,874	42,254	10,563	10,563	10,563	10,563
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,166</b>	<b>39,874</b>	<b>42,254</b>	<b>10,563</b>	<b>10,563</b>	<b>10,563</b>	<b>10,563</b>
<i>Wage Rec't:</i>	380,774	285,580	395,200	98,800	98,800	98,800	98,800
<i>Non Wage Rec't:</i>	8,076,401	6,057,301	750,192	187,548	187,548	187,548	187,548
<i>Domestic Dev't:</i>	53,166	39,874	93,226	23,307	23,307	23,307	23,307
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,510,341</b>	<b>6,382,756</b>	<b>1,238,618</b>	<b>309,654</b>	<b>309,654</b>	<b>309,654</b>	<b>309,654</b>

# Vote:620 Rukiga District

**FY 2021/22**

## 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: Higher LG Services**

**Budget Output: 81 01Public Health Promotion**

#### Non Standard Outputs:

coordinated,supervised,monitored and evaluated Health Promotion activities in the Districtcoordinated, supervised,monitored and evaluated Health Promotion activities in the District	<i>coordinated,supervised,monitored and evaluated Health Promotion activities in the Districtcoordinated, supervised,monitored and evaluated Health Promotion activities in the District</i>	<i>12 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS</i>	3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS	3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS	3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS	3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS
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## Vote:620 Rukiga District

**FY 2021/22**

			<i>diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,580	1,935	7,762	1,940	1,940	1,940	1,940
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,580</b>	<b>1,935</b>	<b>7,762</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>

**Budget Output: 81 05Health and Hygiene Promotion**

# Vote:620 Rukiga District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem ented 12 community self help cleaning projects for 6 town councils Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem ented 12 community self help cleaning projects for 6 town councils	<b>Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem ented 12 community self help cleaning projects for 6 town councils Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem ented 12 community self help cleaning projects for 6 town councils</b>	<b>Increased access to safe water, sanitation &amp; hygiene Work place inspections. conducted Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions</b>	Increased access to safe water, sanitation & hygiene Work place inspections. conducted Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	Increased access to safe water, sanitation & hygiene Work place inspections. conducted Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	Increased access to safe water, sanitation & hygiene Work place inspections. conducted Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	Increased access to safe water, sanitation & hygiene Work place inspections. conducted Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,580	1,935	7,762	1,940	1,940	1,940	1,940
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,580</b>	<b>1,935</b>	<b>7,762</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>

**Output Class: Lower Local Services**

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

## Vote:620 Rukiga District

**FY 2021/22**

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>2880</b> <i>Deliveries conducted in NGO health facilities in Rukiga District</i>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>877</b> <i>Immunized with Pentavalent vaccine in the NGO Basic health facilities in Rukiga District</i>	219Children immunized with Pentavalent vaccine in the NGO Basic health facilities	219Children immunized with Pentavalent vaccine in the NGO Basic health facilities	219Children immunized with Pentavalent vaccine in the NGO Basic health facilities	220Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	<b>102</b> <i>Inpatients visited NGO health facilities in Rukiga District</i>	255inpatients visited NGO health facilities in Rukiga Distric	255inpatients visited NGO health facilities in Rukiga Distric	255inpatients visited NGO health facilities in Rukiga Distric	256inpatients visited NGO health facilities in Rukiga Distric
Number of outpatients that visited the NGO Basic health facilities	<b>30000</b> <i>Out patients visited NGO health facilities in Rukiga District</i>	7500Out patients visited NGO health facilities in Rukiga	7500Out patients visited NGO health facilities in Rukiga	7500Out patients visited NGO health facilities in Rukiga	7500Out patients visited NGO health facilities in Rukiga

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

NGO Funds transferred to Health facilities NGO facilitated and monitored and supervised. transferring NGO funds to Health facilities Monitoring NGO funds monitoring and supervising of NGO facilities.

*NGO Funds transferred to Health facilities NGO facilitated and monitored and supervised. NGO Funds transferred to Health facilities NGO facilitated and monitored and supervised.*

*Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.*

Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.

Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.

Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.

Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,956	12,717	16,956	4,239	4,239	4,239	4,239
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>16,956</b>	<b>12,717</b>	<b>16,956</b>	<b>4,239</b>	<b>4,239</b>	<b>4,239</b>	<b>4,239</b>

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

% age of approved posts filled with qualified health workers

*74 Approved posts filled with qualified health workers in all Approved posts filled with qualified health workers in all*

74 Approved posts filled with qualified health workers in all

74 Approved posts filled with qualified health workers in all

74 Approved posts filled with qualified health workers in all

74 Approved posts filled with qualified health workers in all



## Vote:620 Rukiga District

**FY 2021/22**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100</b> <i>Oriented VHTs in Rukiga with support from implementing partners.Oriented VHTs in Rukiga with support from implementing partners.</i>	100Oriented VHTs in Rukiga with support from implementing partners.	100Oriented VHTs in Rukiga with support from implementing partners.	100Oriented VHTs in Rukiga with support from implementing partners.	100Oriented VHTs in Rukiga with support from implementing partners.
No and proportion of deliveries conducted in the Govt. health facilities	<b>4000</b> <i>Deliveries conduted in Health centers of Rukiga DistrictDeliveries conduted in Health centers of Rukiga District</i>	1000Deliveries conduted in Health centers of Rukiga District	1000Deliveries conduted in Health centers of Rukiga District	1000Deliveries conduted in Health centers of Rukiga District	1000Deliveries conduted in Health centers of Rukiga District
No of children immunized with Pentavalent vaccine	<b>65884388</b> <i>Children immunized with pentavalent vaccines in Rukiga District</i>  <b>2200</b> <i>Children immunised with HPV vaccine in Rukiga District</i> <b>4388</b> <i>Children immunized with pentavalent vaccines in Rukiga District</i>  <b>2200</b> <i>Children immunised with HPV vaccine in Rukiga District</i>	16471097Children immunized with pentavalent vaccines in Rukiga District  550 Children immunised with HPV vaccine in Rukiga District	16471097 Children immunized with pentavalent vaccines in Rukiga District  550 Children immunised with HPV vaccine in Rukiga District	16471097 Children immunized with pentavalent vaccines in Rukiga District  550 Children immunised with HPV vaccine in Rukiga District	16471097 Children immunized with pentavalent vaccines in Rukiga District  550 Children immunised with HPV vaccine in Rukiga District
No of trained health related training sessions held.	<b>12</b> <i>Health related training sessions in Rukiga District heldHealth related training sessions in Rukiga District held</i>	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held

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Number of inpatients that visited the Govt. health facilities.	<b>3000</b> <i>In-patients that visited health facilities in Rukiga District</i> <i>In-patients that visited health facilities in Rukiga District</i>	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District
Number of outpatients that visited the Govt. health facilities.	<b>104815</b> <i>Out Patients that visited health facilities in Rukiga District</i> <i>Out Patients that visited health facilities in Rukiga District</i>	26203Out Patients that visited health facilities in Rukiga District	26203Out Patients that visited health facilities in Rukiga District	26203Out Patients that visited health facilities in Rukiga District	26206Out Patients that visited health facilities in Rukiga District
Number of trained health workers in health centers	<b>238</b> <i>Health workers Rukiga District trained</i> <i>Health workers Rukiga District trained</i>	238Health workers Rukiga District trained	238Health workers Rukiga District trained	238Health workers Rukiga District trained	238Health workers Rukiga District trained

# Vote:620 Rukiga District

## FY 2021/22

### Non Standard Outputs:

NGO Funds transferred to Heath centers I,II,III and IV Funds to heath center I,II,II and IV monitored accountabilities for the funds transferred receivedTransferring NGO funds to Heath centers I,II,III and IV Mornitring NGO funds transferred to Heath centers I,II,III and IV Receiving accountabilities for the funds transferred	<i>NGO Funds transferred to Heath centers I,II,III and IV Funds to heath center I,II,II and IV monitoredNGO Funds transferred to Heath centers I,II,III and IV Funds to heath center I,II,II and IV monitored</i>	<i>Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.</i>	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	128,109	96,082	179,113	44,778	44,778	44,778	44,778
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:620 Rukiga District

**FY 2021/22**

Total For KeyOutput	128,109	96,082	179,113	44,778	44,778	44,778	44,778
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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

<b>2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted 2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted</b>	2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted	2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted	2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted	2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted	2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted
<b>Wage Rec't:</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	19,443	4,861	4,861
<b>External Financing:</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,443</b>	<b>4,861</b>	<b>4,861</b>

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

# Vote:620 Rukiga District

FY 2021/22

Non Standard Outputs:

*Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district. Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.*

Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.

Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.

Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.

Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,788	1,697	1,697	1,697	1,697
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,788</b>	<b>1,697</b>	<b>1,697</b>	<b>1,697</b>	<b>1,697</b>

**Budget Output: 81 83OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed

*1One OPD building of Mukyogo HCII plasteryOne OPD building of Mukyogo HCII plastered*

1One OPD building of Mukyogo HCII plastered

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,031	26,274	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,031</b>	<b>26,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

**Budget Output: 83 01Healthcare Management Services**

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

planned ,coordinated,imple mented ,supervised,monito red and evaluated Health Activities in Rukiga District Radio talk show about gender and Equity issues, Family Planning, climate and environmental issues and nutrition organised.planned ,coordinated,imple mented ,supervised,monito red and evaluated Health Activities in Rukiga District Sensitizing the community on HIV/AIDs awareness progamme, organizing radio talk shows on family planning, climate change and environmental and climate issues	<i>planned ,coordinated,imple mented ,supervised,monito red and evaluated Health Activities in Rukiga District Radio talk show about gender and Equity issues, Family Planning, climate and environmental issues and nutrition organised.planned ,coordinated,imple mented ,supervised,monito red and evaluated Health Activities in Rukiga District Radio talk show about gender and Equity issues, Family Planning, climate and environmental issues and nutrition organised.</i>	<i>Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information Death due to, accidents and injuries reduced. Physical health activities and behavior change promoted. Preventive programs for NCDs implemented. Community outreaches for NCD screening done. Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups. Nutritional Support to the families of a malnourished Children living with HIV. Home inspection for hygiene and sanitation. Health In-charges sensitized on Planting of tress and dumping sites to conserve the environment. Salaries paid to Health workers.</i>	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information
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## Vote:620 Rukiga District

**FY 2021/22**

*Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information. Death due to, accidents and injuries reduced. Physical health activities and behavior change promoted. Preventive programs for NCDs implemented. Community outreaches for NCD screening done. Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups. Nutritional Support to the families of a malnourished Children living with HIV. Home inspection for hygiene and sanitation. Health In-charges sensitized on Planting of tress and dumping sites to conserve the environment. Salaries paid to Health workers.*

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**FY 2021/22**

<i>Wage Rec't:</i>	2,488,377	1,866,282	<b>2,702,404</b>	675,601	675,601	675,601	675,601
<i>Non Wage Rec't:</i>	22,040	16,530	<b>48,923</b>	12,231	12,231	12,231	12,231
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,510,416</b>	<b>1,882,812</b>	<b>2,751,327</b>	<b>687,832</b>	<b>687,832</b>	<b>687,832</b>	<b>687,832</b>

### **Budget Output: 83 02Healthcare Services Monitoring and Inspection**

#### **Non Standard Outputs:**

<b>RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized</b>	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>30,451</b>	7,613	7,613	7,613	7,613
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,451</b>	<b>7,613</b>	<b>7,613</b>	<b>7,613</b>	<b>7,613</b>

### **Output Class: Capital Purchases**



# Vote:620 Rukiga District

FY 2021/22

## Budget Output: 83 72Administrative Capital

### Non Standard Outputs:

Constructed one maternity block at Mparo HCIV.  
Renovated a cold chain Building at DHO Quarterly district stakeholder's performance review meeting on EPI targeting Held Health Sub District Quarterly Performance review meetings held Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts supported  
Constructed one maternity block at Mparo HCIV.  
Renovated a cold chain Building at DHO Holding quarterly district stakeholders performance review meeting on EPI targeting: Holding Health Sub District Quarterly Performance review meetings; Supporting Data Improvement Teams (DITs) to

*Constructed one maternity block at Mparo HCIV. Renovated a cold chain Building at DHO Constructed one maternity block at Mparo HCIV. Renovated a cold chain Building at DHO*

*Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled*

Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled

Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled

Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled

Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled

## Vote:620 Rukiga District

**FY 2021/22**

	conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts Supporting supervision for DHT						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	341,489	256,117	71,139	17,785	17,785	17,785	17,785
<b>External Financing:</b>	756,722	567,542	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,098,211</b>	<b>823,658</b>	<b>71,139</b>	<b>17,785</b>	<b>17,785</b>	<b>17,785</b>	<b>17,785</b>

**Budget Output: 83 75Non Standard Service Delivery Capital**

### Non Standard Outputs:

			<b>Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved</b>	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>159,015</b>	39,754	39,754	39,754	39,754

## Vote:620 Rukiga District

**FY 2021/22**

Total For KeyOutput	0	0	159,015	39,754	39,754	39,754	39,754
<i>Wage Rec't:</i>	2,488,377	1,866,282	2,702,404	675,601	675,601	675,601	675,601
<i>Non Wage Rec't:</i>	172,265	129,198	290,966	72,741	72,741	72,741	72,741
<i>Domestic Dev't:</i>	376,521	282,391	97,371	24,343	24,343	24,343	24,343
<i>External Financing:</i>	756,722	567,542	159,015	39,754	39,754	39,754	39,754
<b>Total For WorkPlan</b>	<b>3,793,884</b>	<b>2,845,413</b>	<b>3,249,756</b>	<b>812,439</b>	<b>812,439</b>	<b>812,439</b>	<b>812,439</b>

# Vote:620 Rukiga 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*

<b>Non Standard Outputs:</b>	Salaries for all teachers in 71 Primary schools paidPayment of salaries to all teachers in 71 Primary schools in Rukiga	<i>Salaries for all teachers in 71 Primary schools paidSalaries for all teachers in 71 Primary schools paid</i>	<i>Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implementedPayme nt of salaries to all primary school teachers</i>	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented
<i>Wage Rec't:</i>	6,526,800	4,895,100	<b>6,546,011</b>	1,636,503	1,636,503	1,636,503	1,636,503
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,526,800</b>	<b>4,895,100</b>	<b>6,546,011</b>	<b>1,636,503</b>	<b>1,636,503</b>	<b>1,636,503</b>	<b>1,636,503</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>180Students passing in grade one in 71 primary schools in the 6 LLGs of Rukiga county.Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga</i>	180Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	180Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	180Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	180Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga
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## Vote:620 Rukiga District

**FY 2021/22**

No. of pupils enrolled in UPE	<b>25436</b> <i>Enrolling Pupils in 71 primary schools in the 6 LLGs of Rukiga County.</i> <b>Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.</b>	25435Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	25435Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	25435Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	25435Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.
No. of pupils sitting PLE	<b>2351</b> <i>Pupils sitting Primary seven for PLE In 71 primary schools in the 6 LLGs of Rukiga</i> <b>Primary seven pupils sat for PLE In 71 primary schools in</b>	Primary seven pupils sat for PLE In 71 primary schools in Rukiga	Primary seven pupils sat for PLE In 71 primary schools in Rukiga	Primary seven pupils sat for PLE In 71 primary schools in Rukiga	Primary seven pupils sat for PLE In 71 primary schools in Rukiga
No. of qualified primary teachers	<b>786</b> <i>Payment of Qualified primary teachers salaries directly to their</i> <b>Qualified primary teachers in 71 primary schools of Rukiga county</b>	786Qualified primary teachers in 71 primary schools of Rukiga county	786Qualified primary teachers in 71 primary schools of Rukiga county	786Qualified primary teachers in 71 primary schools of Rukiga county	786Qualified primary teachers in 71 primary schools of Rukiga county
No. of student drop-outs	<b>12</b> <i>Pupils dropping out in 71 primary schools in 6 LLGs covering Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.</i>	12Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	12Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	12Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	12Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.

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No. of teachers paid salaries			<i>786Payment of Teachers salaries to all Qualified primary teachers in all 71 primary schools in the 6 LLGs of Rukiga countyPrimary teachers paid salaries for 12 Funds months and UPE</i>	786Primary teachers paid salaries for 3 months	786Primary teachers paid salaries for 3 months	786Primary teachers paid salaries for 3 months	786Primary teachers paid salaries for 3 months
Non Standard Outputs:	UPE grant paid Accountabilities ensuredTransfer and payment of UPE grant to all 71 Primary schools in Rukiga. Following on accountability	<i>UPE grant paid Accountabilities ensuredUPE grant paid Accountabilities ensured</i>	<i>Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA Trained and empowered.Implementing Parenting initiatives</i>	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA

# Vote:620 Rukiga District

**FY 2021/22**

*Reducing Child violence and child labor Setting Basic Requirements and Minimum standards  
Implementing EGR and EGMA  
Primers in schools  
ICT enabled teaching and school inspection system in place an aligned capacity building scheme for public servants in place. Feeding in schools enforced Parish-based school retention strategy in place  
Innovative pupilled science projects in primary schools.  
Ensuring that accountabilities are made for the money advanced to school. Training and empowering School management and PTA.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	534,164	400,623	551,069	137,767	137,767	137,767	137,767
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>534,164</b>	<b>400,623</b>	<b>551,069</b>	<b>137,767</b>	<b>137,767</b>	<b>137,767</b>	<b>137,767</b>

# Vote:620 Rukiga District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<b>10Constructing of stance latrinesLatrines Stances constructed</b>	10Latrines Stances constructed	10Latrines Stances constructed	10Latrines Stances constructed	10Latrines Stances constructed
No. of latrine stances rehabilitated			<b>0N/AN/A</b>	N/A	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	construction projects monitored and supervised evaluation carried out Monitoring and supervision of construction projects carrying out evaluation process	<b>construction projects monitored and supervised evaluation carried out construction projects monitored and supervised evaluation carried out</b>	<b>Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved Construction of Four 5- Stance Vip Latrine at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Improving Sanitation and hygiene in schools</b>	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	38,031	28,523	<b>103,429</b>	25,857	25,857	25,857	25,857
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,031</b>	<b>28,523</b>	<b>103,429</b>	<b>25,857</b>	<b>25,857</b>	<b>25,857</b>	<b>25,857</b>

### Service Area: 82 Secondary Education



# Vote:620 Rukiga District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Secondary school teachers paid salaries in 8 government aided schoolPayment of Secondary school Teachers salaries to all 8 government aided schools	<b>Secondary school teachers paid salaries in 8 government aided schoolSecondary school teachers paid salaries in 8 government aided school</b>	<b>Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga. Payment of salaries to all secondary school Teaching and non-teaching staff</b>	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.
<b>Wage Rec't:</b>	2,025,275	1,518,956	<b>2,255,883</b>	563,971	563,971	563,971	563,971
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,025,275</b>	<b>1,518,956</b>	<b>2,255,883</b>	<b>563,971</b>	<b>563,971</b>	<b>563,971</b>	<b>563,971</b>

## Output Class: Lower Local Services

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

No. of students enrolled in USE	<b>4206Enrollment of Students in 8 USE schools Students enrolled in 8 USE government schools</b>	4206Students enrolled in 8 USE government schools	4206Students enrolled in 8 USE government schools	4206Students enrolled in 8 USE government schools	4206Students enrolled in 8 USE government schools
No. of students passing O level	<b>125Students passing O'level in Rukiga county.Students passed O'level in Rukiga county.</b>	125Students passed O'level in Rukiga county.	125Students passed O'level in Rukiga county.	125Students passed O'level in Rukiga county.	125Students passed O'level in Rukiga county.
No. of students sitting O level	<b>479Students sitting for 'O' level in Rukiga county.Students sat O'level in Rukiga county.</b>				

# Vote:620 Rukiga District

FY 2021/22

No. of teaching and non teaching staff paid

## Non Standard Outputs:

USE funds transferred accountabilities madeTransferring USE funds to government aided schools. receiving accountability on money disbursed to them

*USE funds transferred accountabilities madeUSE funds transferred accountabilities made*

*215Payment of salaries toTeaching and non-teaching staff of RukigaTeaching and non-teaching staff salaries paid for 12 months Rukiga county.*

*ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers. Accountabilities made for the money advanced to schools. School Management committees trained. Strengthening Competence-Based*

215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.

ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers.

215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.

ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers.

215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.

ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers.

215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.

ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers.

# Vote:620 Rukiga District

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*Training for Agriculture. Aligning capacity building scheme for Secondary Teachers in place. Setting Basic Requirements and Minimum Standards in HEIs enforced. Giving Teacher incentive through SMCs. Continuous professional development programme in place for long serving teachers. Making Accountabilities for the money advanced to schools. Training of School Management committees.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	523,451	392,588	602,895	150,724	150,724	150,724	150,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>523,451</b>	<b>392,588</b>	<b>602,895</b>	<b>150,724</b>	<b>150,724</b>	<b>150,724</b>	<b>150,724</b>

# Vote:620 Rukiga District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Seed secondary school completed in Rwamucucu sub County Seed Secondary school constructed in Bukinda Sub County monitoring and supervision of works conducted Clerk of Works paidcompletion of seed secondary school in rwamucu Sub County. construction of a seed school in Bukinda Sub County Payment of clerk of works for the seed school monitoring and supervision of works	<i>Seed secondary school completed in Rwamucucu sub County Seed Secondary school constructed in Bukinda Sub County monitoring and supervision of works conducted Clerk of Works paidSeed secondary school completed in Rwamucucu sub County Seed Secondary school constructed in Bukinda Sub County monitoring and supervision of works conducted Clerk of Works paid</i>	<i>A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works Construction of a seed secondary school in Bukinda Sub County. Payment of allowances to Clerk of works. implementing social safe guard standards. Conducting HIV/ AIDS awareness campaign</i>	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,444,970	1,083,727	851,223	212,806	212,806	212,806	212,806
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,444,970</b>	<b>1,083,727</b>	<b>851,223</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

### Service Area: 83 Skills Development

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

# Vote:620 Rukiga District

FY 2021/22

No. of students in tertiary education				368	Number of students in Tertiary education	368	Number of students in Tertiary education	368	Number of students in Tertiary education	368	Number of students in Tertiary education
					<i>368Total enrollment in tertiary institutionsNumber of students in Tertiary education</i>						
No. Of tertiary education Instructors paid salaries				34	Number of Tertiary instructors paid salaries	34	Number of Tertiary instructors paid salaries	34	Number of Tertiary instructors paid salaries	34	Number of Tertiary instructors paid salaries
					<i>34Payment of salaries to Tertiary Education instructorsNumber of Tertiary instructors paid salaries</i>						
Non Standard Outputs:											
	Salaries for teaching and non teaching staff paidPayment of salaries to all Teaching and non Teaching staff in the institution.	Salaries for teaching and non teaching staff paidSalaries for teaching and non teaching staff paid	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution. Making accountabilities for the money advanced Salaries paid to staff Recruitment of CCTs Mentoring of Senior-Teacher in school. Making accountabilities for the money advanced		Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced to the institution.
	Wage Rec't:	375,193	281,395	435,710	108,928	108,928	108,928	108,928	108,928	108,928	108,928
	Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0

# Vote:620 Rukiga District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>375,193</b>	<b>281,395</b>	<b>435,710</b>	<b>108,928</b>	<b>108,928</b>	<b>108,928</b>	<b>108,928</b>

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Tertiary funds transferred Accountabilities made. monitoring and supervision conducted Conducting monitoring and supervision of the institution. Transferring Non Wage funds Receiving accountabilities for the money transferred.	<i><b>Tertiary funds transferred Accountabilities made. monitoring and supervision conducted Tertiary funds transferred Accountabilities made. monitoring and supervision conducted</b></i>	<i><b>Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced</b></i>	Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced	Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced	Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced	Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	368,220	276,165	368,220	92,055	92,055	92,055	92,055
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>368,220</b>	<b>276,165</b>	<b>368,220</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>

### Service Area: 84 Education & Sports Management and Inspection

# Vote:620 Rukiga District

# FY 2021/22

## Output Class: Higher LG Services

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

#### Non Standard Outputs:

All primary schools monitored Inspections madeMonitoring of all 71 government aided Primary schools and private schools. inspection of all primary schools in Rukiga	<i>All primary schools monitored Inspections madeAll primary schools monitored Inspections made</i>	<i>Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation &amp; hygiene. School inspections conducted in all primary schools Encouraging Nutritious meals in schools. Implementing Parenting initiatives in schools. Reducing Child violence and child labor in the communities. Setting Basic</i>	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools
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# Vote:620 Rukiga District

**FY 2021/22**

			<i>Requirements and Minimum standards in schools. EGR and EGMA Primers in schools emphasized. Strengthening Competence-Based Training for Agriculture. Training schools on safe water, sanitation &amp; hygiene. Conducting monitoring Inspections School in all primary schools.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,456	29,592	39,456	9,864	9,864	9,864	9,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,456</b>	<b>29,592</b>	<b>39,456</b>	<b>9,864</b>	<b>9,864</b>	<b>9,864</b>	<b>9,864</b>

**Budget Output: 84 02Monitoring and Supervision Secondary Education**



# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

fuel procured airtime procured secondary schools monitored secondary schools inspected procuring fuel procurement of airtime monitoring of secondary schools inspection of secondary schools	<i>fuel procured airtime procured secondary schools monitored secondary schools inspected fuel procured airtime procured secondary schools monitored secondary schools inspected</i>	<i>An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation &amp; hygiene. School monitored and inspectedReducing Child violence and child labor in the communities. Setting Basic Requirements and Minimum standards in schools. Strengthening Competence-Based Training for Agriculture. Training schools on safe water, sanitation &amp; hygiene. Conducting monitoring Inspections School in all Secondary schools.</i>	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,296	14,472	3,924	981	981	981	981
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,296</b>	<b>14,472</b>	<b>3,924</b>	<b>981</b>	<b>981</b>	<b>981</b>	<b>981</b>

# Vote:620 Rukiga District

FY 2021/22

## Budget Output: 84 03Sports Development services

<b>Non Standard Outputs:</b>	workshops and seminars organized and attended to music dance and drama festivals organized. kids athletics champion ships organized national ball games competitions Organized sensitization meetings conducted School debates conductedorganizing and attending to workshops and seminars Conducting school debates organising music dance and drama festivals organizing kids athletics champion ships organising national ball games competitions organising sensitization meetings	<i>workshops and seminars organized and attended to music dance and drama festivals organized. kids athletics champion ships organized national ball games competitions Organized sensitization meetings conducted School debates conducted workshops and seminars organized and attended to music dance and drama festivals organized. kids athletics champion ships organized national ball games competitions Organized sensitization meetings conducted School debates conducted</i>	<i>Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended. Establishing Zonal Talent identification centers Recruitment of Qualified sports teachers in schools. Establishing Sports and recreation infrastructure at sub county level and school. Organizing Music dance and drama shows in the district. School athletics competition organized. Attending Workshops and seminars in and outside the district.</i>	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	10,000	2,500	2,500	2,500	2,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	workshops organized Accountability packages disseminated. Organizing workshops for teaching and non teaching staff	<i>workshops organized Accountability packages disseminated. workshops organized Accountability packages disseminated.</i>	<i>An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conductedConducting training for teaching and non-teaching staff in the district</i>	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Budget Output: 84 05Education Management Services**

<b>Non Standard Outputs:</b>	Staff salaries paid PLE organized and conducted Stationary and fuel procured Radio talk shows organized on gender and Equity issues. Environment and climatechange integrated into the Development plan. Workshop and seminars attended Latrine at Kitanga PS rehabilitated Payment of staff	<i>Staff salaries paid PLE organized and conducted Stationary and fuel procured Radio talk shows organized on gender and Equity issues. Environment and climatechange integrated into the Development plan. Workshop and seminars attended Staff salaries paid PLE organized and</i>	<i>Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees</i>	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees
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salaries organizing and conducting PLE in the district procurement of stationary and furniture Organizing radio talk shows on population issues. integrating climate change and environmental issues into the development plan Addressing gender and Equity issues. Attending workshops and seminars. Rehabilitating Latrine at Kitanga P/S	<i>conducted Stationary and fuel procured Radio talk shows organized on gender and Equity issues. Environment and climatechange integrated into the Development plan. Workshop and seminars attended</i>	<i>and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised. Workshops and seminars attended in and outside the district. Schools rehabilitated Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups. Provision of psychosocial support to learners with HIV/AIDS by sensitizing / training senior women and men teachers. Mobilizing schools to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Payment of salaries. Organizing and supervising PLE</i>	and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised.	to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised.	and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised.	and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised.
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			<i>and Mock Exams. Attending Workshops and seminars in and outside the district.</i>				
<i>Wage Rec't:</i>	43,245	32,434	<b>65,924</b>	16,481	16,481	16,481	16,481
<i>Non Wage Rec't:</i>	53,203	39,902	<b>48,914</b>	12,229	12,229	12,229	12,229
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,448</b>	<b>72,336</b>	<b>114,838</b>	<b>28,710</b>	<b>28,710</b>	<b>28,710</b>	<b>28,710</b>

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Departmental vehicle procuredProcurement of a departmental vehicle	<i>Departmental vehicle procuredDepartmental vehicle procured</i>	<i>Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured. Procurement and supply of iron sheets to primary schools. Rehabilitation of Primary school administration blocks</i>	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	65,324	48,993	<b>20,402</b>	5,101	5,101	5,101	5,101
<i>External Financing:</i>	247,689	185,767	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>313,012</b>	<b>234,759</b>	<b>20,402</b>	<b>5,101</b>	<b>5,101</b>	<b>5,101</b>	<b>5,101</b>

### Service Area: 85 Special Needs Education

# Vote:620 Rukiga District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>55Identifying children to enroll in special needs educationchildren accessing SNE facilities</i>	55children accessing SNE facilities	55children accessing SNE facilities	55children accessing SNE facilities	55children accessing SNE facilities
No. of SNE facilities operational			<i>1Improving the facility standards Special needs Education facility operational</i>	1Special needs Education facility operational	1Special needs Education facility operational	1Special needs Education facility operational	1Special needs Education facility operational
<b>Non Standard Outputs:</b>	Funds transferred for special needs SNE activities monitoredTransferring funds to the facility Monitoring the operation of SNE	<i>Funds transferred for special needs SNE activities monitoredFunds transferred for special needs SNE activities monitored</i>	<i>Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need childrenSpecial needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children</i>	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,658	2,744	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,658</b>	<b>2,744</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	8,970,514	6,727,885	9,303,529	2,325,882	2,325,882	2,325,882	2,325,882
<i>Non Wage Rec't:</i>	1,591,449	1,193,586	1,654,478	413,620	413,620	413,620	413,620
<i>Domestic Dev't:</i>	1,548,324	1,161,243	975,055	243,764	243,764	243,764	243,764
<i>External Financing:</i>	247,689	185,767	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,357,975</b>	<b>9,268,481</b>	<b>11,933,061</b>	<b>2,983,265</b>	<b>2,983,265</b>	<b>2,983,265</b>	<b>2,983,265</b>

**Vote:620 Rukiga District**

**FY 2021/22**

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# Vote:620 Rukiga 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 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	District Roads Equipment maintained and repairedRepairing and Maintaining of District Road Equipments	<i>District Roads Equipment maintained and repairedDistrict Roads Equipment maintained and repaired</i>	<i>2 tractors,2 pickups, water bouser maintainedmaintenance of 2 tractors,2 pickups and water bouser</i>	2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,177	23,383	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,177</b>	<b>23,383</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

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



# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

salaries paid stationery and lubricants procured workshops and trainings attended Quarterly reports and annual work plans preparedPayment of staff salaries procuremet of stationery procurement of fuel and lubricants preparing of work plans and compilation of quarterly reports	<i>salaries paid stationery and lubricants procured workshops and trainings attended Quarterly reports and annual work plans preparedsalaries paid stationery and lubricants procured workshops and trainings attended Quarterly reports and annual work plans prepared</i>	<i>Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level Payment of salaries Preparation and submission of monitoring and supervision reports Sensitization of community members on income generating activities Continuous Community mobilization and Sensitization against the pandemic in the project areas Economic empowerment of HIV affected families/persons Sorting of garbage at house hold level</i>	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level
<b>Wage Rec't:</b>	158,834	119,126	<b>98,384</b>	24,596	24,596	24,596	24,596
<b>Non Wage Rec't:</b>	17,843	13,382	<b>11,170</b>	2,793	2,793	2,793	2,793

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>176,678</b>	<b>132,508</b>	<b>109,554</b>	<b>27,389</b>	<b>27,389</b>	<b>27,389</b>	<b>27,389</b>

## Output Class: Lower Local Services

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

No of bottle necks removed from CARs			<i>8bottle necks removed from CARsbottle necks removed from CARs</i>	2bottle necks removed from CARs	2bottle necks removed from CARs	2bottle necks removed from CARs	2bottle necks removed from CARs
<b>Non Standard Outputs:</b>	All community access Roads worked onworking on all community access roads in the sub counties of Kashambya, Rwamucucu, Bukinda and Kamwezi	<i>all community access Roads worked on in all Sub Counties of Rwamucucu, Kashambya, Bukinda and Kamwezi</i>	<i>308.3KM of community access roads rehabilitated and maintained rehabilitation andMaintenance of 308.3KM community access roads</i>	308.3KM of community access roads rehabilitated and maintained	308.3KM of community access roads rehabilitated and maintained	308.3KM of community access roads rehabilitated and maintained	308.3KM of community access roads rehabilitated and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,423	22,067	25,958	6,490	6,490	6,490	6,490
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,423</b>	<b>22,067</b>	<b>25,958</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>

### Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			<i>Routine maintenance of 95.05KM of Unpaved roads.95.05KM of unpaved roads routinely maintained</i>				
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# Vote:620 Rukiga District

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained

*Periodic maintenance of 95.05KM of unpaved roads95.05KM of unpaved roads Periodically maintained*

## Non Standard Outputs:

Culverts intallled on Noozi-Kasoni Road, Katungu-Kabumbiro Road Rehabilited.  
Kandago - Nyakarambi Upgraded Kagunga - Kakatunda Road Termacked Installation of culverts on Noozi-Kasoni Road Rehabilitation of Katungu-Kabumbiro Road Upgrading of Kangondo-Nyakarambi Road 4KM, Kihanga Girls-Kashaki-Butekumwa Road. Tarmacking of Kagunga-Kakatunda road in nyakabungo ward Tarmacking of Nyeikunama-muhanga road in muhanga central ward Construction of muhanga drainage channel

***Culverts intallled on Noozi-Kasoni Road, Katungu-Kabumbiro Road Rehabilited. Kandago - Nyakarambi Upgraded Kagunga - Kakatunda Road TermackedCulverts intallled on Noozi-Kasoni Road, Katungu-Kabumbiro Road Rehabilited. Kandago - Nyakarambi Upgraded Kagunga - Kakatunda Road Termacked***

*95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained Routine maintenance of 95.05KM of unpaved roads periodic maintenance of 95.05KM roads*

95,05KM of unpaved roads routinely maintained 95,05KM of unpaved roads periodically Maintained

95,05KM of unpaved roads routinely maintained 95,05KM of unpaved roads periodically Maintained

95,05KM of unpaved roads routinely maintained 95,05KM of unpaved roads periodically Maintained

95,05KM of unpaved roads routinely maintained 95,05KM of unpaved roads periodically Maintained

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	285,134	213,850	237,749	59,437	59,437	59,437	59,437
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:620 Rukiga District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>285,134</b>	<b>213,850</b>	<b>237,749</b>	<b>59,437</b>	<b>59,437</b>	<b>59,437</b>	<b>59,437</b>

## ***Budget Output: 81 58District Roads Maintainence (URF)***

Length in Km of District roads periodically maintained	<b>210periodically maintenance of Roads Length in Km of District roads periodically maintained</b>	52Length in Km of District roads periodically maintained	52Length in Km of District roads periodically maintained	52Length in Km of District roads periodically maintained	52Length in Km of District roads periodically maintained
Length in Km of District roads routinely maintained	<b>210Upgrading and shaping District Roads Length in KM of District Roads Routinely maintained</b>	52Length in KM of District Roads Routinely maintained	52Length in KM of District Roads Routinely maintained	52Length in KM of District Roads Routinely maintained	52Length in KM of District Roads Routinely maintained
No. of bridges maintained	N/A/N/A				

# Vote:620 Rukiga District

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## Non Standard Outputs:

District Roads shaped and upgradedGrading, and shaping of Bukinda-Rwakijuma (6km)	<b>21 KmKashambya-Bucundura Road 13 kmRwanjura HC- Omururoro Road 6 KM Rushebeya –Maheru Road 9Km Butambi-mukyogo rugoma Road 2.5 km Kahama Ahakasha Road 21 KmKashambya-Bucundura Road 13 kmRwanjura HC- Omururoro Road 6 KM Rushebeya –Maheru Road 9Km Butambi-mukyogo rugoma Road 2.5 km Kahama Ahakasha Road</b>	<b>Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road Upgading ad periodic maintaining District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road</b>	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	160,825	120,619	117,539	29,385	29,385	29,385
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,825</b>	<b>120,619</b>	<b>117,539</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>

**Budget Output: 81 59District and Community Access Roads Maintenance**

# Vote:620 Rukiga District

**FY 2021/22**

**Non Standard Outputs:**

<i>kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km maintained maintainance of kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km</i>	kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km maintained	kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km maintained	kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km maintained	kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi- Kagondo road 5km maintained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

# Vote:620 Rukiga District

**FY 2021/22**

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Buildings Maintenance*

Non Standard Outputs:

			<i>District administration block maintained Maintaining of district administration block</i>	District administration block maintained	District administration block maintained	District administration block maintained	District administration block maintained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>2,000</i></b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	158,834	119,126	<b><i>98,384</i></b>	24,596	24,596	24,596	24,596
<i>Non Wage Rec't:</i>	524,402	393,302	<b><i>430,417</i></b>	107,604	107,604	107,604	107,604
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>683,236</b>	<b>512,427</b>	<b><i>528,801</i></b>	<b>132,200</b>	<b>132,200</b>	<b>132,200</b>	<b>132,200</b>

# Vote:620 Rukiga 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**

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

#### Non Standard Outputs:

Salaries paid Stationary and Fuel procured Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues n safe water payment of staff salaries procurement of stationary procurement of fuel submission of	<i>Salaries paid Stationary and Fuel procured Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues on safe water Salaries paid Stationary and Fuel procured Reports submitted</i>	<i>4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. Training of water user committees on income generating activities to eradicate poverty in their families. Compilation and submission of quarterly reports. Discussion of water catchment</i>	4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.
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# Vote:620 Rukiga District

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	report to line Ministries Addressing gender and Equity issues attending workshops and seminars Ensuring that men, women, disabled, youth and the elderly have access to clean water Sensitizing the population on family panning measures while extending safe water t them Sensitizing the community on environment and climate change issues n safe water	<i>to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues on safe water</i>	<i>management plans</i>				
<b>Wage Rec't:</b>	26,800	20,100	<b>26,800</b>	6,700	6,700	6,700	6,700
<b>Non Wage Rec't:</b>	7,000	5,250	<b>22,225</b>	5,556	5,556	5,556	5,556
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,800</b>	<b>25,350</b>	<b>49,025</b>	<b>12,256</b>	<b>12,256</b>	<b>12,256</b>	<b>12,256</b>

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

No. of supervision visits during and after construction	<i>15conducting supervision visitssupervision visits made during and after construction</i>	3supervision visits made during and after construction	3supervision visits made during and after construction	4supervision visits made during and after construction	5supervision visits made during and after construction
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# Vote:620 Rukiga District

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No. of District Water Supply and Sanitation Coordination Meetings			<i>2conducting coordination meetingsDistrict Water Supply and sanitation coordination meetings held</i>	1District Water Supply and sanitation coordination meetings held			1District Water Supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>2Displaying of public noticesMandatory public notices displayed with financial information (release and expenditure) in financial year 2020/2021</i>		1Mandatory public notices displayed with financial information (release and expenditure) in financial year 2020/2021		1Mandatory public notices displayed with financial information (release and expenditure) in financial year 2020/2021
No. of sources tested for water quality			<i>10Testing of water sourcesWater Sources tested for Quality in LLGs</i>	2Water Sources tested for Quality in LLGs	2Water Sources tested for Quality in LLGs	3Water Sources tested for Quality in LLGs	3Water Sources tested for Quality in LLGs
No. of water points tested for quality			<i>20conducting water point testingwater points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu</i>	5water points tested for quality in Bukinda, Kamwezi, Kashambya	5water points tested for quality in Bukinda, Kamwezi, Kashambya	5water points tested for quality in Bukinda, Kamwezi, Kashambya	5water points tested for quality in Bukinda, Kamwezi, Kashambya
<b>Non Standard Outputs:</b>	Data on water source Functionality and water points Collected sensitization meetings held Carrying out data collection sensitization of communities on water and sanitation. Water quality testing	<i>Data on water source Functionality and water points Collected sensitization meetings held Data on water source Functionality and water points Collected sensitization meetings held</i>	<i>4 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted. Conducting radio talk shows collecting of data on functionality of water sources.</i>	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,716	5,787	6,300	1,575	1,575	1,575	1,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,716</b>	<b>5,787</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

## **Budget Output: 81 03Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	78percentage of water points sources functionalpercent of rural water point source functional	78percent of rural water point source functional	78percent of rural water point source functional	78percent of rural water point source functional	78percent of rural water point source functional
% of rural water point sources functional (Shallow Wells )	N/AN/A				
No. of public sanitation sites rehabilitated	1repairing of the VIP latrineone VIP latrine repaired				
No. of water points rehabilitated	30rehabilitation of water point30 rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)	10Rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)	10Rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)	5Rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)	5Rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)
No. of water pump mechanics, scheme attendants and caretakers trained	N/AN/A				

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

Vehicle and Motorcycle maintained and repaired. Lubricants and fuel procured. Maintenance and Repair of District vehicle and Motorcycle procurement of fuel and Lubricants.	<i>Vehicle and Motorcycle maintained and repaired. Lubricants and fuel procured. Vehicle and Motorcycle maintained and repaired. Lubricants and fuel procured.</i>	<i>4 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up. Conducting radio talk shows and creating awareness. Organizing Drama Shows Forming and training of water user committees. Follow up on the performance of water user committees</i>	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,460	13,845	8,550	2,138	2,138	2,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,460</b>	<b>13,845</b>	<b>8,550</b>	<b>2,138</b>	<b>2,138</b>	<b>2,138</b>

**Budget Output: 81 04Promotion of Community Based Management**

## Vote:620 Rukiga District

**FY 2021/22**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4</i> holding advocacy meetings at the district and sub-counties and conducting radio talk shows on promoting water sanitation and good hygiene practices	1Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>30</i> carrying out field visits and trainings in preventive maintenance, hygiene and sanitation	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation	5carried out field visits and trainings in preventive maintenance, hygiene and sanitation	5carried out field visits and trainings in preventive maintenance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken	<i>20</i> holding sanitation meetings and following up sanitation activities with in the district	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities
No. of Water User Committee members trained	<i>10</i> training of water user committee	2trained water user committees	2trained water user committees	3trained water user committees	3trained water user committees

# Vote:620 Rukiga District

FY 2021/22

No. of water user committees formed.

*10forming of water user committees in two su-countieswater user committees formed in the the sub-counties of Kashambya, Bukinda, Rwamucucu and Kamwezi*

5water user committees formed in the the sub-counties of Kashambya, Bukinda, Rwamucucu and Kamwezi

5water user committees formed in the the sub-counties of Kashambya, Bukinda, Rwamucucu and Kamwezi

## Non Standard Outputs:

Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conductedHolding sub county Planning and advocacy committee meetings Training schools in Water and Sanitation activities. conducting radio talk shows collection of data

*Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conductedPlannin g and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conducted*

*Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirementsConducting Planning and advocacy meetings at District and sub Counties. Establishment of water user committees. Training of water user committee members. Organizing drama shows*

Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements

Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements

Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements

Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	6,508	1,627	1,627	1,627	1,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:620 Rukiga District

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>6,508</b>	<b>1,627</b>	<b>1,627</b>	<b>1,627</b>	<b>1,627</b>

## Budget Output: 81 05Promotion of Sanitation and Hygiene

<b>Non Standard Outputs:</b>	Water and Sanitation day celebrated. Sanitation week promotional activities organized celebrating water and sanitation Day. participating in sanitation week activities	<i>Water and Sanitation day celebrated. Sanitation week promotional activities organized Water and Sanitation day celebrated. Sanitation week promotional activities organized</i>	<i>Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized. Conducting home improvement campaigns. Conducting national hand washing campaigns. Organising and conducting sanitation week campaigns. Conducting baseline survey on sanitation</i>	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,731	2,799	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,731</b>	<b>2,799</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

## Output Class: Capital Purchases

## Vote:620 Rukiga District

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Shooko Gravity Flow Scheme Constructed	<i>Shooko Gravity Flow Scheme Constructed</i>	<i>Environmental impact assessment reports produced.</i>					
	Ibumba Gravity Flow Scheme Redesigned	<i>Ibumba Gravity Flow Scheme Redesigned</i>	<i>HIV/AIDS and COVID-19 campaigns conducted during construction.</i>					
	Shooko Gravity Flow Scheme in Rwamucucu Sub County	<i>Shooko Gravity Flow Scheme Constructed</i>	<i>Supervision and monitoring of water projects conducted. BoQs prepared for the two water projects of Ibumba and Nyakagabagaba GFS.Environmental impact assessment reports produced.</i>					
	Redesigning of Ibumba Gravity Flow Scheme	<i>Redesigned</i>	<i>HIV/AIDS and COVID-19 campaigns conducted during construction. Supervision and monitoring of water projects conducted. BoQs prepared for the two water projects of Ibumba and Nyakagabagaba GFS.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	214,300	160,725	6,428	1,607	1,607	1,607	1,607
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>214,300</b>	<b>160,725</b>	<b>6,428</b>	<b>1,607</b>	<b>1,607</b>	<b>1,607</b>	<b>1,607</b>

**Budget Output: 81 75Non Standard Service Delivery Capital**



# Vote:620 Rukiga District

FY 2021/22

<b>Non Standard Outputs:</b>	<p>rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held creation of rapport with community, triggering of 20 villages in Kashambya and Bukinda sub counties, follow up of the triggered villages for Open Defecation Free (ODF) and certifying the ODF villages. Recognition and rewards for best homesteads. Sanitation week promotion activities. Holding semi annual DSHCG planning and review meetings.</p>	<p><i>rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held</i></p>	<p><i>Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.Triggering communities to achieve total sanitation in Rwamucucu and Kamwezi Sub Counties</i></p>	<p>Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.</p>	<p>Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.</p>	<p>Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.</p>	<p>Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

**Budget Output: 81 80Construction of public latrines in RGCs**

## Vote:620 Rukiga District

**FY 2021/22**

No. of public latrines in RGCs and public places			<i>1Construction of a public latrine in Bukinda Sub CountyOne Public Latrine constructed in Bukinda Sub County</i>	One Public Latrine constructed in Bukinda Sub County	One Public Latrine constructed in Bukinda Sub County	One Public Latrine constructed in Bukinda Sub County	1One Public Latrine constructed in Bukinda Sub County
<b>Non Standard Outputs:</b>	Public Latrine constructed in Bukinda Sub CountyConstruction of a public latrine in Bukinda Sub County	<i>Public Latrine constructed in Bukinda Sub CountyPublic Latrine constructed in Bukinda Sub County</i>	<i>One 2 stance VIP Latrine constructed in Kamwezi Sub CountyRwamatunguru RGCConstruction of a 2-Stance VIP Latrine at Rwamatunguru RGC in Kamwezi</i>	One 2 stance VIP Latrine constructed in Kamwezi Sub CountyRwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub CountyRwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub CountyRwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub CountyRwamatunguru RGC
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<i><b>13,000</b></i>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

# Vote:620 Rukiga District

FY 2021/22

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			2Rehabilitation of Gravity Flow Scheme.piped water supply systems rehabilitated (GFS)	2pipd water supply systems rehabilitated (GFS)	2pipd water supply systems rehabilitated (GFS)	2pipd water supply systems rehabilitated (GFS)	2pipd water supply systems rehabilitated (GFS)
Non Standard Outputs:			Nyakagabagaba GFS rehabilitated . Ibumba GFS rehabilitatedRehabilitation of Ibumba and Nyakagabagaba GFS	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated
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	109,029	27,257	27,257	27,257	27,257
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	109,029	27,257	27,257	27,257	27,257
Wage Rec't:	26,800	20,100	26,800	6,700	6,700	6,700	6,700
Non Wage Rec't:	46,408	34,806	46,283	11,571	11,571	11,571	11,571
Domestic Dev't:	247,102	185,326	148,259	37,065	37,065	37,065	37,065
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	320,309	240,232	221,342	55,335	55,335	55,335	55,335

# Vote:620 Rukiga 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 01Districts Wetland Planning , Regulation and Promotion**

#### Non Standard Outputs:

budget conference reports printed quarterly reports to line ministries submitted small office equipments purchased Teltelecommunicatio n fuel and lubricants purchased The youth, women, men, the disabled and the elderly engaged in productive income generating activities to increase on their household income. The community sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population sensitized to set up backyard gardens that accommodates different nutritious	<i>budget conference reports printed quarterly reports to line ministries submitted small office equipments purchased Teltelecommunicatio n fuel and lubricants purchased The youth, women, men, the budget conference reports printed quarterly reports to line ministries submitted small office equipments purchased Teltelecommunicatio n fuel and lubricants purchased The youth, women, men, the</i>	<i>Salaries paid to staff. 4 quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.Training of waste workers in HIV management at the Workplace Public education on current environmental trends Providing Safety and protective wear and sanitizers. compiling and submitting quarterly reports to line ministries.</i>	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.
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## Vote:620 Rukiga District

**FY 2021/22**

crops Radio shows on use of mosquito nets to combat the spread of malaria conducted. Communities in all 6LLGs of Rukiga engaged in environmental and climate change issues HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets organized printing of budget conference reports submission of quarterly reports to line ministries purchase of small office equipments Tellecommunicatio n purchase of fuel and lubricants Engaging the youth, women, men, the disabled and the elderly on productive income generating activities to increase on their household income. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population Sensitizing population to set up

*Payment of salaries to staff*



Vote:620 Rukiga District

FY 2021/22

backyard gardens that accommodates different nutritious crops Conducting radio shows on use of mosquito nets to combat the spread of malaria Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets Engaging the youth, women, men, the disabled and the elderly on productive income generating activities to increase on their household income. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population Sensitizing population to set up backyard gardens that accommodates different nutritious crops Conducting radio shows on use of mosquito nets to combat the spread of malaria



Vote:620 Rukiga District

FY 2021/22

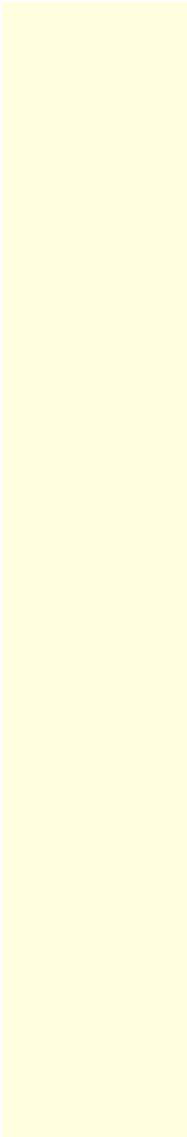
Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets Engaging the youth, women, men, the disabled and the elderly on productive income generating activities to increase on their household income. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population Sensitizing population to set up backyard gardens that accommodates different nutritious crops Conducting radio shows on use of mosquito nets to combat the spread of malaria Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming



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meetings and training workshops in institutions, churches and markets Engaging the youth, women, men, the disabled and the elderly on productive income generating activities to increase on their household income. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population Sensitizing population to set up backyard gardens that accommodates different nutritious crops Conducting radio shows on use of mosquito nets to combat the spread of malaria Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and m Engaging the youth, women, men, the disabled and the elderly on





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	productive income generating activities to increase on their household income. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population Sensitizing population to set up backyard gardens that accommodates different nutritious crops Conducting radio shows on use of mosquito nets to combat the spread of malaria Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets						
<b>Wage Rec't:</b>	118,249	88,687	<b>131,860</b>	32,965	32,965	32,965	32,965
<b>Non Wage Rec't:</b>	2,408	1,806	<b>2,400</b>	600	600	600	600
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,658</b>	<b>90,493</b>	<b>134,260</b>	<b>33,565</b>	<b>33,565</b>	<b>33,565</b>	<b>33,565</b>

**Budget Output: 83 03Tree Planting and Afforestation**

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Area (Ha) of trees established (planted and surviving)			<i>procure tree seedlingsTree seedlings procured and distributed to both district and sub counties</i>				
Number of people (Men and Women) participating in tree planting days			<i>600Training of men and women in tree planting campaigns300 women and 300 men trained in tree planting</i>	15075 women and 75 men trained in tree planting	15075 women and 75 men trained in tree planting	15075 women and 75 men trained in tree planting	15075 women and 75 men trained in tree planting
<b>Non Standard Outputs:</b>	Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Landsupply of tree seedling to the community training farmers in Afforestation Planting tress in Government land, schools and health centres.	<i>Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government LandTree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Land</i>	<i>Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the districtIncreasing forest cover by regular tree planing Sensitizing the community on on tree planting Developing plantation forest livelihood systems in the district</i>	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,028	757	757	757	757
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,028</b>	<b>757</b>	<b>757</b>	<b>757</b>	<b>757</b>

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

# Vote:620 Rukiga District

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No. of Agro forestry Demonstrations			22construction of the Agro Forestry Demonstration site.Agro Forestry demonstration site constructed in Mparo and Kamwezi Sub County in Rukiga District	2Agro Forestry demonstration site constructed in Mparo	2Agro Forestry demonstration site constructed in Mparo	2Agro Forestry demonstration site constructed in Mparo	2Agro Forestry demonstration site constructed in Mparo	
No. of community members trained (Men and Women) in forestry management			500Mobilizing and training of women and men in forestry management.300 women and 200 men Trained in Forestry management in all 6 LLGs of Rukiga District	12575 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District	12575 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District	12575 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District	12575 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District	
Non Standard Outputs:			True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies. Training communities in fuel saving technologies supplying True seedlings to the community training women and men in forestry management.	True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies.True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies.	A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.Establishing fuel wood plantation Community trained in fuel saving technology	A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.	A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.	A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	1,768	442	442	442	442
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

# Vote:620 Rukiga District

## FY 2021/22

Total For KeyOutput		1,000	750	1,768	442	442	442	442
<b>Budget Output: 83 05Forestry Regulation and Inspection</b>								
No. of monitoring and compliance surveys/inspections undertaken				<b>44Enforcement and training of communities in forest management and protection. number of monitoring and compliance survey/inspections</b>	1number of monitoring and compliance survey/inspections	1number of monitoring and compliance survey/inspections	1number of monitoring and compliance survey/inspections	1number of monitoring and compliance survey/inspections
<b>Non Standard Outputs:</b>	Community trained in Rules and Regulations. Government plantatations monitored and inspected.Training farmers in rues and regulation in agro Forestry moniroring of government tree plantations. .	<b>Community trained in Rules and Regulations. Government plantatations monitored and inspected.Community trained in Rules and Regulations. Government plantatations monitored and inspected.</b>	<b>improved compliance to standard agroforestry practices Training the community on agro forestry practices in the district</b>	improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	600	150	150	150	150	150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Budget Output: 83 06Community Training in Wetland management</b>								
No. of Water Shed Management Committees formulated				<b>4Formation and Sensitizing of water shed committeesNumber of water shed Management Committee formed</b>	1Number of water shed Management Committee formed	1Number of water shed Management Committee formed	1Number of water shed Management Committee formed	1Number of water shed Management Committee formed

# Vote:620 Rukiga District

## FY 2021/22

### Non Standard Outputs:

Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands Training communities on Rules and regulations governing wetland Training farmers on sustainable use of wetland Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands Training communities on Rules and regulations governing wetland Training farmers on sustainable use of wetland	<i>Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands</i>	<i>Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices sensitization and awareness campaign on permitted pollution thresholds and corresponding penalties for non compliance undertaken Preparation of catchment management plans.</i>	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,225	556	556	556
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,225</b>	<b>556</b>	<b>556</b>	<b>556</b>

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

Area (Ha) of Wetlands demarcated and restored	<i>44 Developing action plans for enforcement and compliance Wetland Action Plans Developed</i>	1Wetland Action Plans Developed	1Wetland Action Plans Developed	1Wetland Action Plans Developed	1Wetland Action Plans Developed
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## Vote:620 Rukiga District

**FY 2021/22**

No. of Wetland Action Plans and regulations developed			1010 Demarcation and restoration of Wetlands Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	2Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	2Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	3Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	3Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties
Non Standard Outputs:	Tress in wetlands cut Training Communities on Rules and RegulationsCutting of trees in wetland Training communities on wetland regulations and rules	Tress in wetlands cut Training Communities on Rules and RegulationsTress in wetlands cut Training Communities on Rules and Regulations	Wetland management and implementation plans developed. Sensitization and awareness campaigns conducted in all lower Local government Developing and implementing wetland management action plans. Conducting sensitization and awareness campaign on wetland management.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,913	978	978	978	978
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,913	978	978	978	978

### **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<b>300training150 women and 150 men from the district trained in the monitoring the environment</b>
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# Vote:620 Rukiga District

FY 2021/22

<b>Non Standard Outputs:</b>	Training sessions organised at sub County Level.Organizing environmental training sessions at sub County Level	<b>Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.Preparation and submitting of environmental management reports to relevant ministries. Conducting and organizing district risk management committee meetings</b>	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	200	50	50	50	50
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

**Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

# Vote:620 Rukiga District

**FY 2021/22**

No. of monitoring and compliance surveys undertaken			<b>44 Undertaking monitoring and compliance surveys Monitoring and compliance surveys undertaken</b>	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken
<b>Non Standard Outputs:</b>	<b>N/A</b>		<b>sensitization of community on compliance with the laws conductedSensitizing the community on compliance with the law</b>	sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,476	3,357	<b>300</b>	75	75	75	75
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,476</b>	<b>3,357</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

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

No. of new land disputes settled within FY			<b>40Field visits and inspectionLand disputes settled in 4 Sub Counties and 1 Sub Counties and 1 Town Council</b>	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council
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# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

Monitoring and  
Evaluation visits  
madeMonitoring  
and Evaluation of  
environmental  
Compliance.  
Monitoring the  
state of wetlands

*Monitoring and  
Evaluation visits  
madeMonitoring  
and Evaluation  
visits made*

*One District land  
board and 4 area  
land committees  
trained in land  
management.  
Women access to  
land strengthened  
through regular  
training. Land  
disputes  
mechanisms  
reviewed through  
regulation and  
council meetings  
Training of District  
Land Board and  
land committees.  
Strengthening  
women access to  
land through  
regular training.  
Reviewing land  
disputes  
mechanism  
through council  
meetings*

One District land  
board and 4 area  
land committees  
trained in land  
management.  
Women access to  
land strengthened  
through regular  
training. Land  
disputes  
mechanisms  
reviewed through  
regulation and  
council meetings

One District land  
board and 4 area  
land committees  
trained in land  
management.  
Women access to  
land strengthened  
through regular  
training. Land  
disputes  
mechanisms  
reviewed through  
regulation and  
council meetings

One District land  
board and 4 area  
land committees  
trained in land  
management.  
Women access to  
land strengthened  
through regular  
training. Land  
disputes  
mechanisms  
reviewed through  
regulation and  
council meetings

One District land  
board and 4 area  
land committees  
trained in land  
management.  
Women access to  
land strengthened  
through regular  
training. Land  
disputes  
mechanisms  
reviewed through  
regulation and  
council meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,953	4,465	2,922	730	730	730	730
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,953</b>	<b>4,465</b>	<b>2,922</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>730</b>

**Budget Output: 83 11Infrastructure Planning**

# Vote:620 Rukiga District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/A		<b>LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans. Approving building plans inspecting construction sites</b>	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,273	568	568	568	568
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,273</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Two governments land(Bukinda seed school land and Hamuginda land) titled.titling two governments land (Bukinda seed school land and Hamuginda land)		<b>2 District Land Titles processed 30 Land Titles processed for bona fide occupants Processing of district Land Titles Processing of land titles for the commodity.</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	16,246	12,184	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:620 Rukiga District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>16,246</b>	<b>12,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	118,249	88,687	<b>131,860</b>	32,965	32,965	32,965	32,965
<i>Non Wage Rec't:</i>	21,637	16,228	<b>19,628</b>	4,907	4,907	4,907	4,907
<i>Domestic Dev't:</i>	16,246	12,184	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>156,132</b>	<b>117,099</b>	<b>151,488</b>	<b>37,872</b>	<b>37,872</b>	<b>37,872</b>	<b>37,872</b>

## Vote:620 Rukiga 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:620 Rukiga District

FY 2021/22

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

### Non Standard Outputs:

*Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day cerebratedSupporting of youth councils in LLGs conducting of District youth council executive meeting, supporting of Youth groups to run projects, monitoring of Youth projects in all 6 LLGs and celebrating of annual youth day*

Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day cerebrated

Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day cerebrated

Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day cerebrated

Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day cerebrated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,438	1,110	1,110	1,110	1,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>

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

## Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored Training CDOs in Child protection Community sensitization on Health and hygiene, Environment preservation, Waste Management, Good agricultural practices, Child protection, Human rights. Monitoring the performance of community projects in 6 LLG	<i>CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored Training CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored</i>	<i>CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.Facilitation of CDO's, training of CDO's on child protection, sensitization of the community on heath and hygiene environmental preservation, waste management, agriculture practices, monitoring of child protection on human rights community projects in all the 6 LLGs.</i>	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	730	548	1,005	251	251	251
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	730	548	1,005	251	251	251

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained	<i>100Training FAL learners.Learners trained district wide</i>	50Learners trained district wide	50Learners trained district wide	50Learners trained district wide	50Learners trained district wide
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# Vote:620 Rukiga District

**FY 2021/22**

**Non Standard Outputs:**

FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowancesconducting, monitoring and supervision of the FAL classes Training FAL instructors Support instructors with allowances	<i>FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowancesFAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowances</i>	<i>Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.Training 100 FAL Learners district wide, Supporting and monitoring of 28 FAL Groups training of FAL group facilitators in the basics of conducting adult class supporting instructors with Quarterly allowances</i>	Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.	Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.	Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.	Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,064	3,048	3,034	758	758	758	758
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,064</b>	<b>3,048</b>	<b>3,034</b>	<b>758</b>	<b>758</b>	<b>758</b>	<b>758</b>

**Budget Output: 81 06Support to Public Libraries**

**Non Standard Outputs:**

		<i>Purchased newspapers, books and Magazinespurchasing of newspapers, books and magazines</i>	Purchased newspapers, books and Magazines	Purchased newspapers, books and Magazines	Purchased newspapers, books and Magazines	Purchased newspapers, books and Magazines
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	743	186	186	186

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>743</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	sensitization meetings conducted women empowered communities trainedconducting sensitization meetings women empowerment trainings training communities on roles of men and women	<i>sensitization meetings conducted women empowered communities trainedsensitization meetings conducted women empowered communities trained</i>	<i>Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted. Conducting sensitization meetings on Gender Mainstreaming. Women empowerment in all 6LLGs. Training group in dynamics by CDOs in all 6 LLGs Conducting Gender Base Violence sensitization in communities. Conducting monitoring visits to women groups and projects in LLGs Compiling and submission of work plans and reports.</i>	Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.	Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.	Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.	Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	1,900	1,425	<b>1,005</b>	251	251	251	251
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900</b>	<b>1,425</b>	<b>1,005</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>

### **Budget Output: 81 08Children and Youth Services**

No. of children cases ( Juveniles) handled and settled			<b>50</b> <i>Resettling and reintegrating Children in their families</i>  <i>children resettled and reintegrated in their families</i>	12children resettled and reintegrated in their families	12children resettled and reintegrated in their families	12children resettled and reintegrated in their families	2children resettled and reintegrated in their families
<b>Non Standard Outputs:</b>	20 youth projects in 6LLGs monitored community outreach clinics in 6LLGs conducted and protectedConductin g child protection community outreach clinics in 6 LLGs monitoring 20 youth projects in 6 LLGs.	<b>20 youth projects in 6LLGs monitored community outreach clinics in 6LLGs conducted and protected20 youth projects in 6LLGs monitored community outreach clinics in 6LLGs conducted and protected</b>	<i>children resettled and reintegrated in their families</i> <b>Handled 100 cases involving young an juvenile offenders in a 6LLGs</b> <i>Resettling and reintegrating children in their families</i> <b>Handling 100 cases involving young an juvenile offenders in a 6LLGs</b>	children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,009</b>	502	502	502	502
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,009</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>

### **Budget Output: 81 09Support to Youth Councils**

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No. of Youth councils supported			<b>4Support Youth councilsYouth councils supported</b>	4Youth councils supported	4Youth councils supported	4Youth councils supported	4Youth councils supported
<b>Non Standard Outputs:</b>	international youth day celebrated youth council meetings conducted child protection community outreaches conducted District level OCVs conducted cases of juvenile offenders handled monitoring by Youth CP or Excutive celebration of international youth day conducting youth council meetyings probation and social welfare conducting child protection community outreaches conduct District level OVCs handling cases of juvenile offenders	<b>international youth day celebrated youth council meetings conducted child protection community outreaches conducted District level OCVs conducted cases of juvenile offenders handled international youth day celebrated youth council meetings conducted child protection community outreaches conducted District level OCVs conducted cases of juvenile offenders handled</b>	<b>Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs Support Youth councils Conducting 4 Youth meetings Supporting 20Youth groups Monitoring of 20Youth projects in 6 LLGs</b>	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	<b>3,251</b>	813	813	813	813
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,251</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<b>66 Supporting PWDs with assistive aidesPWDs supported</b>	1PWDs supported	1PWDs supported	2PWDs supported	2PWDs supported
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# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

disabled council meetings conducted PWDs projects monitored Assistive Aids procured conducting disabled council meetings monitoring PWDs projects procurement of assistive Aids	<i>disabled council meetings conducted PWDs projects monitored Assistive Aids procured disabled council meetings conducted PWDs projects monitored Assistive Aids procured</i>	<i>PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored Supporting PWDs with assistive aides conducted Elderly executive meeting at the headquarters sensitization of communities on issues of elderly related to SAGE conducting PWDs Executive meeting supporting PWDs groups with funds for IGAs monitoring of 4 PWD projects with assistive aides</i>	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,903	4,427	2,009	502	502	502	502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,903</b>	<b>4,427</b>	<b>2,009</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>

*Budget Output: 81 12Work based inspections*

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

work places sensitized on work environment	work places sensitized on work environment	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings Inspection of the workplaces for healthy and safety Monitoring the CBOs and NGOs for compliance and standards Conducting District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	843	211	211	211
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	843	211	211	211

Budget Output: 81 13Labour dispute settlement

# Vote:620 Rukiga District

FY 2021/22

## Non Standard Outputs:

workers sensitized on labour laws disputes from employees and employers handledsensitizing workers on labour laws handling labour disputes arising from employees and employers	<i>workers sensitized on labour laws disputes from employees and employers handledworkers sensitized on labour laws disputes from employees and employers handled</i>	<i>Handled and followed up labour disputes arising from employer - employee non payments and poor working conditionsHandling and following up labour disputes arising from employer -employee non payments and poor working conditions</i>	Handled and followed up labour disputes arising from employer - employee non payments and poor working conditions	Handled and followed up labour disputes arising from employer - employee non payments and poor working conditions	Handled and followed up labour disputes arising from employer - employee non payments and poor working conditions	Handled and followed up labour disputes arising from employer - employee non payments and poor working conditions
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,845	461	461	461
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,845</b>	<b>461</b>	<b>461</b>	<b>461</b>

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

No. of women councils supported	<i>44Conducting Women Councils quarterly meetings at the district headquartersConducted Women Councils quarterly meetings at the District headquarters</i>	1Conducted Women Councils quarterly meetings at the District headquarters	1Conducted Women Councils quarterly meetings at the District headquarters	1Conducted Women Councils quarterly meetings at the District headquarters	1Conducted Women Councils quarterly meetings at the District headquarters
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# Vote:620 Rukiga District

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Non Standard Outputs:	celebration of womens day celebration of womens day	<i>celebration of womens day celebration of womens day</i>	<i>Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in 6 LLGs Conducting Women Councils quarterly meetings at the district headquarters Monitoring of 16 women projects in 6 LLGs</i>	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in 6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in 6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in 6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in 6 LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,178	6,884	10,737	2,684	2,684	2,684	2,684
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,178</b>	<b>6,884</b>	<b>10,737</b>	<b>2,684</b>	<b>2,684</b>	<b>2,684</b>	<b>2,684</b>

## Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Visited PWD homes Facilitated PWD to acquire Assistive aides Visiting PWD homes Facilitating PWD to acquire Assistive aides</i>	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,005	251	251	251	251
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,005</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>

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

Non Standard Outputs:	work plans prepared and submitted reports	<i>work plans prepared and submitted reports</i>	<i>Paid salaries Procured small office equipment's</i>	Paid salaries Procured small office equipment's	Paid salaries Procured small office equipment's	Paid salaries Procured small office equipment's	Paid salaries Procured small office equipment's
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# Vote:620 Rukiga District

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prepared and submitted salaries paid workshops and seminars attended staff at LLGs supported and supervised Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools. Community sensitized and mobilized through radio talk shows. Agriculture supported for school-based nutrition service community Sensitized on family panning measures especially while handing and resettlement of children cases and juveniles preparation and submission of work plans preparation and submission of reports payment of salaries for staff workshop and seminars support and supervision of staff at LLGs Promotion of production and	<i>prepared and submitted work plans prepared and submitted reports prepared and submitted</i>	<b>Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic Payment of salaries Procurement of small office equipment's Monitoring community projects Preparation and submission of work plans, Attending Seminars and reporting for community Based services department Provision of Probation and social welfare services like arbitration, reconciliation,</b>	Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic
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## Vote:620 Rukiga District

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	consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools. Community sensitization and mobilization through radio talk shows. Agriculture support for school-based nutrition service Sensitization of the community on family panning measures especially while handing and resettlement of children cases and juveniles			mediation and Counseling to affected person/families Economic empowerment of HIV affected families/persons Sorting of garbage at house hold level Continuous community mobilization and Sensitization against the COVID-19 pandemic				
Wage Rec't:	91,280	68,460	93,280	23,320	23,320	23,320	23,320	
Non Wage Rec't:	7,847	5,885	4,631	1,158	1,158	1,158	1,158	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	99,127	74,345	97,911	24,478	24,478	24,478	24,478	
Wage Rec't:	91,280	68,460	93,280	23,320	23,320	23,320	23,320	
Non Wage Rec't:	38,622	28,967	36,553	9,138	9,138	9,138	9,138	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	129,902	97,427	129,833	32,458	32,458	32,458	32,458	



# Vote:620 Rukiga District

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## 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**

#### Non Standard Outputs:

assessed peromance of departments in sport commitment against workplans procured fuel and stationary paid salaries and wages internal assessment organised TPC meetings Youth, women, men, the disabled and the elderly engaged on productive income generating activities that increase on their household income. Communities sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population taught to set up backyard gardens that accommodates different nutritious crops Radio shows conducted on use of	<i>assessed performance of departments in sport commitment against workplans procured fuel and stationary paid salaries and wages internal assessment organised TPC meetings Youth, women, men, the disabled and the elderly Communities sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population assessed performance of departments in sport commitment against workplans procured fuel and stationary paid salaries and wages</i>	<i>Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done Payment of salaries, Conducting sensitization meetings against gender inequalities and its effects. Conducting internal assessment and coordinating external assessment of the district</i>	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 .External Assessment done	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 .External Assessment done	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 .External Assessment done	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 .External Assessment done
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## Vote:620 Rukiga District

**FY 2021/22**

mosquito nets to combat the spread of malaria  
 Communities engaged in all 6LLGs of Rukiga  
 on environmental and climate change issues  
 HIV and AIDS mainstreaming meetings and training workshops  
 organized in institutions, churches and markets  
 sport commitment against workplans  
 assessment of the performance o the department  
 payment of salaries and wages  
 procurement of fuel and stationary  
 internal assessment organisation of TPC meetings  
 1. Engaging the youth, women, men, the disabled and the elderly on productive income generating activities to increase on their household income.  
 2. Sensitizing the community on family planning practices and teaching them on the benefits of empowered and educated young Population  
 3. Sensitizing

*internal assessment organised TPC meetings Youth, women, men, the disabled and the elderly Communities sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population*



# Vote:620 Rukiga District

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population to set up backyard gardens that accommodates different nutritious crops 4. Conducting radio shows on use of mosquito nets to combat the spread of malaria 5. Engaging communities in all 6LLGs of Rukiga on environmental and climate change issues 6. Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets							
<b>Wage Rec't:</b>	15,515	11,636	<b>27,450</b>	6,863	6,863	6,863	6,863
<b>Non Wage Rec't:</b>	11,100	8,325	<b>8,896</b>	2,224	2,224	2,224	2,224
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,615</b>	<b>19,961</b>	<b>36,346</b>	<b>9,087</b>	<b>9,087</b>	<b>9,087</b>	<b>9,087</b>

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<b>12Organising DTTPC meeting TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.</b>	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.
No of qualified staff in the Unit	<b>1RecruitmentQualified staff in the Unit</b>	1Qualified staff in the Unit	1Qualified staff in the Unit	1Qualified staff in the Unit	1Qualified staff in the Unit

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**Non Standard Outputs:**

communicated and updated accountability platform retooling TPC meetings organised Extended DEC meetings organisedorganization of TPC meetings organising Extended DEC meetings	<i>communicated and updated accountability platform retooling TPC meetings organised Extended DEC meetings organisedcommunication of TPC meetings organising Extended DEC meetings organised</i>	<i>Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III. Organizing TPC meetings. Organizing Extended DEC meeting organised and minutes produced. Organizing District Budget Conference for FY 2022/2023.</i>	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organized. Development
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,600	6,450	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,600</b>	<b>6,450</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

# Vote:620 Rukiga District

**FY 2021/22**

## Budget Output: 83 03Statistical data collection

<b>Non Standard Outputs:</b>	statistical abstract compiled data collected Data entered,processed and analysed created data base fuel and duplicant procured statistical plan for statistics developed compilation of statistgical abstract data collection data entering,processing and data analysing travel inland creation of data base development of strategic plan for statistics	<i>statistical abstract compiled data collected Data entered,processed and analysed created data base fuel and duplicant procured statistical plan for statistics developed statistcal abstract compiled data collected Data entered,processed and analysed created data base fuel and duplicant procured statistical plan for statistics developed</i>	<i>District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developedCompilati on of statistical Annual Abstract. Developing District Strategic Plan for statistics</i>	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Data collected on population distribution and characteristicsData collection on population distribution and characteristics	<i>Demographic surveys conducted. Population issues integrated into the DDPIII. Conductin g demographic survey. Integrating Population issues into the DDPIII</i>	Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 05Project Formulation

<b>Non Standard Outputs:</b>	projects formulated and logical frameworks made feasibility studies carried outformulating projects,making logical frameworks carrying out feasibility studies	<i>projects formulated and logical frameworks made feasibility studies carried outprojects formulated and logical frameworks made feasibility studies carried out</i>	<i>Project log frames designed and feasibility studies carried out. Project profiles developedDeveloping project profiles. Carrying out feasibility studies and project log frame</i>	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	implementation of 5-year development plan and MDS followed upfollow up of the implementation of 5 year development plans and MDS	<i>implementation of 5-year development plan and MDS followed upimplementation of 5-year development plan and MDS followed up</i>	<i>Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIIIAlignment of LLGs work plans to DDPIII. Alignment annual work plans to DDPIII Following the implementation of DDPIII</i>	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Budget Output: 83 07Management Information Systems*

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## Non Standard Outputs:

contract form B managed and updated Budget conference organised Budget framework paper compiled Quarterly reports compiled District Draft Budget and approved District Budget estimates compiled computer accessed and maintained Budget conferences of LLGs organised and attended Management and updating of the contract form B organisation of the Budget conference compilation of the budget framework paper compilation of quarterly reports compilation of District Draft Budget and Approved District Budget estimates computer accessories and maintenance organizing and attending of Budget conferences for LLGs	<i>contract form B managed and updated Q4 PBS report compiled contract form B managed and updated Budget conference organised Budget framework paper compiled Q1 PBS report compiled</i>	<i>4 PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted. Compilation of Draft Annual work plan. Compilation of Approved performance Contract Form B Compilation of Budget Framework paper</i>	One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



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## Budget Output: 83 08Operational Planning

<b>Non Standard Outputs:</b>	Work plans,Budgets and development plans for Town council and sub-counties monitored and coordinatedmonitoring and coordination of Workplans,Budgets and development plans for the Town council and sub-counties	<b>CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.Training of CSOs and Private sector organizations in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication.</b>	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,936	2,952	2,000	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,936</b>	<b>2,952</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	Government projects monitored Monitoring government projects in all 6 LLGs in Rukiga	<i>Government projects monitored Government projects monitored</i>	<i>Four oversight monitoring report on District and LLGs implementation of the DDP III produced. Conducting monitoring of government projects</i>	One oversight monitoring report on District and LLGs implementation of the DDP III produced.	One oversight monitoring report on District and LLGs implementation of the DDP III produced.	One oversight monitoring report on District and LLGs implementation of the DDP III produced.	One oversight monitoring report on District and LLGs implementation of the DDP III produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Office equipment procured Facilitating DEC monitoring of government projects procurement of office Equipment DEC monitoring of Government projects facilitated	Office equipment procured Facilitating DEC monitoring of government projects Office equipment procured Facilitating DEC monitoring of government projects	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture. Conducting Environmental impact assessment, Preparation of BoQs for DDEG projects.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,410	4,807	18,032	4,508	4,508	4,508	4,508
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,410	4,807	18,032	4,508	4,508	4,508	4,508
Wage Rec't:	15,515	11,636	27,450	6,863	6,863	6,863	6,863
Non Wage Rec't:	50,136	37,602	41,896	10,474	10,474	10,474	10,474
Domestic Dev't:	6,410	4,807	18,032	4,508	4,508	4,508	4,508
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	72,060	54,045	87,378	21,844	21,844	21,844	21,844

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## 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:

payroll audited to ensure that both men, women, youth and the disabled are all paid their salaries hospitals audited to ensure that the measures to combat malaria are being enhanced to the communities salaries paid CPAU subscribed fuel procured Auditing payroll to ensure that both men, women, youth and the disabled are all paid their salaries Auditing the hospitals to ensure that the measures to combat malaria are being enhanced to the communities subscription of CPAU procurement of fuel	<i>payroll audited to ensure that both men, women, youth and the disabled are all paid their salaries hospitals audited to ensure that the measures to combat malaria are being enhanced to the communities salaries paid CPAU subscribed fuel procured payroll audited to ensure that both men, women, youth and the disabled are all paid their salaries hospitals audited to ensure that the measures to combat malaria are being enhanced to the communities salaries paid CPAU subscribed fuel procured</i>	<i>Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled. Implementation of internal and external audit recommendations</i>	Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.	Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.	Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.	Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.
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*followed up  
quarterly internal  
reports submitted. 4  
quarterly internal  
audit reports  
produced Q4  
internal audit  
report submitted to  
the internal audit  
general Payment of  
salaries training of  
staff reviewing  
Quarterly  
assurance  
supplying of small  
office equipment.  
Producing 4  
quarterly internal  
audit reports.  
Submission of Q4  
internal audit  
report to the  
internal audit  
general Handling  
special audit  
assignments  
follow-up of  
implementation of  
internal and  
external audit  
recommendations  
submission of  
quarterly internal  
reports.*

<i>Wage Rec't:</i>	19,515	14,636	<b>19,515</b>	4,879	4,879	4,879	4,879
<i>Non Wage Rec't:</i>	12,343	9,258	<b>4,540</b>	1,135	1,135	1,135	1,135
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,858</b>	<b>23,893</b>	<b>24,055</b>	<b>6,014</b>	<b>6,014</b>	<b>6,014</b>	<b>6,014</b>

**Budget Output: 82 02Internal Audit**

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Date of submitting Quarterly Internal Audit Reports	2021-07-31submission of Q4 internal audit report to the internal audit generalQ4 internal audit report submitted to the internal audit general	2021-07-30Q4 internal audit report submitted to the internal audit general				
No. of Internal Department Audits	4producing 4 quarterly internal audit reports .4 quarterly internal audit report produced.	1quarterly internal audit report produced.	1quarterly internal audit report produced.	1quarterly internal audit report produced.	1quarterly internal audit report produced.	1quarterly internal audit report produced.

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## Non Standard Outputs:

audit staff trained	audit staff trained	Special audit	Special audit	Special audit	Special audit	Special audit
internal auditor	internal auditor	assignments	assignments	assignments	assignments	assignments
special assignments	special assignments	Handled.	Handled.	Handled.	Handled.	Handled.
done quarterly	assignments done	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of
reports produced	quarterly reports	internal and	internal and	internal and	internal and	internal and
workshops an	produced	external audit	external audit	external audit	external audit	external audit
seminars attended	workshops an	recommendations	recommendations	recommendations	recommendations	recommendations
audit staff training	seminars	followed up	followed up	followed up	followed up	followed up
compiling quarterly	attended audit staff	quarterly internal	quarterly internal	quarterly internal	quarterly internal	quarterly internal
report auditing sub-	trained internal	reports submitted. 4	reports submitted.	reports submitted.	reports submitted.	reports submitted.
counties local	auditor special	quarterly internal	4 quarterly internal	4 quarterly internal	4 quarterly internal	4 quarterly internal
revenue	assignments done	audit reports	audit reports	audit reports	audit reports	audit reports
performance	quarterly reports	produced Q4	produced Q4	produced Q4	produced Q4	produced Q4
	produced	internal audit	internal audit	internal audit	internal audit	internal audit
	workshops an	report submitted to	report submitted to	report submitted to	report submitted to	report submitted to
	seminars attended	the internal audit	the internal audit	the internal audit	the internal audit	the internal audit
		generalProducing	general	general	general	general
		4 quarterly internal				
		audit reports.				
		Submission of Q4				
		internal audit				
		report to the				
		internal audit				
		general Handling				
		special audit				
		assignments				
		follow-up of				
		implementation of				
		internal and				
		external audit				
		recommendations				
		submission of				
		quarterly internal				
		reports				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,672	3,504	14,815	3,704	3,704	3,704
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>4,672</b>	<b>3,504</b>	<b>14,815</b>	<b>3,704</b>	<b>3,704</b>	<b>3,704</b>	<b>3,704</b>
<i>Wage Rec't:</i>	19,515	14,636	<b>19,515</b>	4,879	4,879	4,879	4,879
<i>Non Wage Rec't:</i>	17,015	12,762	<b>19,355</b>	4,839	4,839	4,839	4,839
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>36,530</b>	<b>27,398</b>	<b>38,870</b>	<b>9,718</b>	<b>9,718</b>	<b>9,718</b>	<b>9,718</b>



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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
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1participating in radio awareness showsawareness radio shows participated in</i>			1awareness radio shows participated in	
No of businesses inspected for compliance to the law			<i>20inspecting businesses or compliance to business lawBusinesses inspected for compliance to the law</i>	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>15issuing of business trade licencesbusiness trade licenses issued</i>	15business trade licenses issued	15business trade licenses issued	15business trade licenses issued	15business trade licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2organizing trade sensitization meetings at the District/Municipal counciltrade sensitisation meetings organised at the District/Municipal council</i>		1trade sensitisation meetings organised at the District/Municipal council		1trade sensitisation meetings organised at the District/Municipal council
<b>Non Standard Outputs:</b>	6 Consultative visits made 15 Assessed business compliance to laws,	<i>6 Consultative visits made 15 Assessed business compliance to</i>	<i>Paid Salaries awareness radio shows participated in trade</i>	Paid Salaries awareness radio shows participated in trade	Paid Salaries awareness radio shows participated in trade	Paid Salaries awareness radio shows participated in trade	Paid Salaries awareness radio shows participated in trade

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2 Convene trade sessions organised 15 Register developed businesses inspected and monitored conducting 6 consultative visits assessing 15 businesses compliance to laws organizing 2 convene trade sessions inspecting and monitoring o 15 registered developed businesses	<i>laws, 2 Convene trade sessions organised 15 Register developed businesses inspected and monitore6 Consultative visits made 15 Assessed business compliance to laws, 2 Convene trade sessions organised 15 Register developed businesses inspected and monitore</i>	<i>sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.Payment of salaries participating in radio awareness shows organizing trade sensitization meetings at the District council inspecting businesses or compliance to business law issuing of business trade licenses community mobilization and sensitization against gender inequalities and its danger community mobilization and sensitization against the HIV pandemic sorting garbage at house</i>	sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.	sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.	sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.	sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.
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			<i>level community mobilization and sensitization against COVID-19 pandemic</i>				
<b>Wage Rec't:</b>	36,834	27,625	<b>47,828</b>	11,957	11,957	11,957	11,957
<b>Non Wage Rec't:</b>	6,277	4,707	<b>4,600</b>	1,150	1,150	1,150	1,150
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,110</b>	<b>32,333</b>	<b>52,428</b>	<b>13,107</b>	<b>13,107</b>	<b>13,107</b>	<b>13,107</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<b>1</b>				
No of businesses assited in business registration process			<b>1</b>				
No. of enterprises linked to UNBS for product quality and standards			<b>5linking enterprises to UNBS for product quality and standards</b>	1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards

<b>Non Standard Outputs:</b>	1 report profiling of SMES made 6 visits to provide field technical support and guidance 10 Conducted trainings supporting and guiding 6 visits through field conducting 10 trainings	<b>1 report profiling of SMES made 6 visits to provide field technical support and guidance 10 Conducted trainings1 report profiling of SMES made 6 visits to provide field technical support and guidance 10 Conducted trainings</b>	<b>Businesses assisted in business registration process enterprises to UNBS for product quality and standards</b>	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,611	1,958	<b>900</b>	225	225	225	225
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,611</b>	<b>1,958</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>
<b>Budget Output: 83 03Market Linkage Services</b>							
No. of market information reports desseminated			<i>1Disseminating market information reportsMarket information report disseminated</i>	Market information report disseminated	Market information report disseminated	Market information report disseminated	1Market information report disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>8linking producers or producer grops to Regional market producers or producer groups linked to market internationally through UEPB</i>	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>	10 times on Collecting, analyzing and disseminating market information 1 report on profiling suppliers and buyers of local goods and services collecting, analysing and disseminating of market information 10 times profiling suppliers and buyers of local goods and services	<i>10 times on Collecting, analyzing and disseminating market information 1 report on profiling suppliers and buyers of local goods and services10 times on Collecting, analyzing and disseminating market information 1 report on profiling suppliers and buyers of local goods and services</i>	<i>Producers or producer groups to international market through UEPB linked. Market information report disseminated.Linki ng producers or producer groups to international market Disseminating market information reports</i>	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,811	2,108	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
<b>Total For KeyOutput</b>	<b>2,811</b>	<b>2,108</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

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

No of cooperative groups supervised			60supervising of cooperative groups supervised	15cooperative groups supervised	15cooperative groups supervised	15cooperative groups supervised	15cooperative groups supervised
No. of cooperative groups mobilised for registration			8mobilising of cooperative groups for registration cooperative groups for registration mobilised	2cooperative groups for registration mobilised	2cooperative groups for registration mobilised	2cooperative groups for registration mobilised	2cooperative groups for registration mobilised
No. of cooperatives assisted in registration			8assisting in cooperative registration cooperative registration assisted	2cooperative registration assisted	2cooperative registration assisted	2cooperative registration assisted	2cooperative registration assisted
Non Standard Outputs:	40 audit reports made 60 Supervision reports made 8 cooperatives for youth, Boda boda group, women and disabled formed making 40 audit reports creating 60 supervision reports forming 8 cooperatives for youth,bodaboda group, women and disabled	40 audit reports made 60 Supervision reports made 8 cooperatives for youth, Boda boda group, women and disabled formed40 audit reports made 60 Supervision reports made 8 cooperatives for youth, Boda boda group, women and disabled formed	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.Supervising of cooperative groups mobilizing of cooperative groups for registration assisting in cooperative registration training an supervision of cooperatives	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,535	4,151	7,900	1,975	1,975	1,975	1,975
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,535</b>	<b>4,151</b>	<b>7,900</b>	<b>1,975</b>	<b>1,975</b>	<b>1,975</b>	<b>1,975</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8						
No. and name of new tourism sites identified	16						
No. of tourism promotion activities meanstremed in district development plans	20mainstreaming of tourism promotional activies in district development planstourism promotional activities in district development plans mainstremed	5tourism promotional activities in district development plans mainstremed	5tourism promotional activities in district development plans mainstremed	5tourism promotional activities in district development plans mainstremed	5tourism promotional activities in district development plans mainstremed		

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<b>Non Standard Outputs:</b>	5 number of visits to line ministry and consultative meetings made 1 Report on Zoned sites created 16 number Of tourism sites identified. 8 number of tourism investment opportunities identified 20 number Of inspection carried out vising line ministry and consultative meetings 5 times reporting on zoned sites identifyinf 16 tourism sites identifying 8 tourism investment opportunities inspecting of 20	<i>5 number of visits to line ministry and consultative meetings made 1 Report on Zoned sites created 16 number Of tourism sites identified. 8 number of tourism investment opportunities identified 20 number Of inspection carried out5 number of visits to line ministry and consultative meetings made 1 Report on Zoned sites created 16 number Of tourism sites identified. 8 number of tourism investment opportunities identified 20 number Of inspection carried out</i>	<i>Tourism potentials identified. Hotel and lodges inspected Tourism potentials identified. Hotel and lodges inspected</i>	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,160	3,120	2,700	675	675	675	675
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,160</b>	<b>3,120</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

**Budget Output: 83 06Industrial Development Services**

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A report on the nature of value addition support existing and needed	<b>4Collecting and Compiling reports on the nature of value addition.Report on the nature of value addition support existing and needed</b>	1Report on the nature of value addition support existing and needed	1Report on the nature of value addition support existing and needed	1Report on the nature of value addition support existing and needed	1Report on the nature of value addition support existing and needed
No. of oportunites identified for industrial development	<b>30conducting research and identifying business opportunitiesNumber of opportunities identified for industrial development</b>	10Number of opportunities identified for industrial development	10Number of opportunities identified for industrial development	5Number of opportunities identified for industrial development	5Number of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	<b>35Linking producers to buyersNumber of producer groups identified for collective value</b>	10Number of producer groups identified for collective value	10Number of producer groups identified for collective value	8Number of producer groups identified for collective value	7Number of producer groups identified for collective value
No. of value addition facilities in the district	<b>8supporting facilities withnumber of value addition facilities in the district</b>	2number of value addition facilities in the district	2number of value addition facilities in the district	2number of value addition facilities in the district	2number of value addition facilities in the district



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Non Standard Outputs:	1 No. of trainings 1 Report of industries in the district 1 Survey report training one time reporting of industries in the district creating one survey report	1 No. of trainings 1 Report of industries in the district 1 Survey report1 No. of trainings 1 Report of industries in the district 1 Survey report	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value additionSupport conducting research and identifying business opportunities linking producers to buyers Supporting facilities with value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,443	1,832	1,901	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,443	1,832	1,901	475	475	475	475
Wage Rec't:	36,834	27,625	47,828	11,957	11,957	11,957	11,957
Non Wage Rec't:	23,835	17,877	18,601	4,650	4,650	4,650	4,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	60,669	45,502	66,429	16,607	16,607	16,607	16,607

N/A

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