

Vote:631 Rwampara District

FY 2021/22

Foreword

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in

Two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Programme Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.

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2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly Monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via Monitoring, inspection, audit and feedback processes.
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Draft Performance Contract

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Local Government

NOTE:

Accounting Officers performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can Comply with performance requirements and how they will be assessed.
National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.



RUBAIHAYO STEPHEN-

CHIEF ADMINISTRATIVE OFFICER

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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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

| | | | | | | | |
|----------------------------|---|--|---|--|--|--|--|
| | Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries. Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries. | <i>Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries. Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.</i> | <i>Salaries for administration sector staff paid - Administration Office coordinated - Supervision of government programs and projects by Chief Administrative Officer facilitated - Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staffPayment of Salaries for administration sector staff -Office coordination - Facilitation for supervision of government programs and projects by Chief Administrative Officer -Payment of Overtime allowances for support staff - Payment of staff salaries for administration staff -Payment of gratuity for retired staff</i> | Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff | Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff | Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff | Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff |
| Wage Rec't: | 517,070 | 387,802 | 721,075 | 180,269 | 180,269 | 180,269 | 180,269 |
| Non Wage Rec't: | 290,003 | 217,502 | 1,072,647 | 268,162 | 268,162 | 268,162 | 268,162 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|---------------------|---------|---------|-----------|---------|---------|---------|---------|
| Total For KeyOutput | 807,073 | 605,305 | 1,793,722 | 448,430 | 448,430 | 448,430 | 448,430 |
|---------------------|---------|---------|-----------|---------|---------|---------|---------|

Budget Output: 81 02Human Resource Management Services

| | | | | | | | |
|-----------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | Staff salaries paid, Pensioners paid, Staff performance appraised. Staff salaries paid, Pensioners paid, Staff performance appraised. | Staff salaries paid, Pensioners paid, Staff performance appraised. Staff salaries paid, Pensioners paid, Staff performance appraised. | -Staff appraised - Pension issues Handled -Staff salaries and allowances paid - Disciplinary issues handled -Staff appraisal conducted - Handling Pension issues -Payment of staff salaries and allowances - Handling disciplinary issues | Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled | Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled | Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled | Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 27,213 | 20,409 | 28,213 | 7,053 | 7,053 | 7,053 | 7,053 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 27,213 | 20,409 | 28,213 | 7,053 | 7,053 | 7,053 | 7,053 |

Budget Output: 81 03Capacity Building for HLG

| | | | | | | | |
|-----------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Career development of staff who have appliedCareer trainings and mentorship | Career development of staff who have appliedCareer development of staff who have applied | -Capacity building training done and career development trainings implemented. -2 Laptops, printer and a desktop computer procured-Capacity building training done and career development trainings implemented. -2 Laptops, printer and a desktop computer procured | Capacity building training done and career development trainings implemented. | Capacity building training done and career development trainings implemented. | Capacity building training done and career development trainings implemented. | Capacity building training done and career development trainings implemented. |
|-----------------------|---|--|--|---|---|---|---|

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|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 6,834 | 5,125 | 14,844 | 3,711 | 3,711 | 3,711 | 3,711 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,834 | 5,125 | 14,844 | 3,711 | 3,711 | 3,711 | 3,711 |

Budget Output: 81 05Public Information Dissemination

| | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Dissemination of public information in all the government institutionsDissemination of public information in all the government institutions | <i>Dissemination of public information in all the government institutionsDissemination of public information in all the government institutions</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,471 | 1,853 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,471 | 1,853 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 09Payroll and Human Resource Management Systems

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Payment of Pension to the retired staffPayment of Pension to the retired staff | <i>Payment of Pension to the retired staffPayment of Pension to the retired staff</i> | <i>Payment of monthly pension and arrears for retired staff.Payment of monthly pension and arrears for retired staff.</i> | Payment of monthly pension for retired staff. | Payment of monthly pension and arrears for retired staff. | Payment of monthly pension and arrears for retired staff. | Payment of monthly pension and arrears for retired staff. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 53,212 | 39,909 | 1,147,462 | 286,866 | 286,866 | 286,866 | 286,866 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 53,212 | 39,909 | 1,147,462 | 286,866 | 286,866 | 286,866 | 286,866 |

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Budget Output: 81 11Records Management Services

| Non Standard Outputs: | Staff trained in records Management.Staff trained in records Management. | Staff trained in records Management.Staff trained in records Management. | -Staff trained in records management - Stationery procured -Records office activities coordinated -Data and information collection and storage-Staff trained in records management - Stationery procured -Records office activities coordinated -Data and information collection and storage | Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage | Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage | Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage | Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage |
|-----------------------|--|--|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |

Budget Output: 81 12Information collection and management

| Non Standard Outputs: | | | -Information collection, sorting, storage and dissemination to other government units -Information collection, sorting, storage and dissemination to other government units | Information collection, sorting, storage and dissemination to other government units | Information collection, sorting, storage and dissemination to other government units | Information collection, sorting, storage and dissemination to other government units | Information collection, sorting, storage and dissemination to other government units |
|-----------------------|---|---|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,000 | 500 | 500 | 500 | 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 |
| Total For KeyOutput | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | One Administration office block constructed.Construction of One Administration office block | <i>One Administration office block constructed.One Administration office block constructed.</i> | <i>Construction of the phase two administration block and community hall in Bugamba S/county.Construction of the phase two administration block and community hall in Bugamba S/county.</i> | Construction of the phase two administration block and community hall in Bugamba S/county. | Construction of the phase two administration block and community hall in Bugamba S/county. | Construction of the phase two administration block and community hall in Bugamba S/county. | Construction of the phase two administration block and community hall in Bugamba S/county. |
| <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> | 500,000 | 375,000 | 382,597 | 95,649 | 95,649 | 95,649 | 95,649 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500,000 | 375,000 | 382,597 | 95,649 | 95,649 | 95,649 | 95,649 |
| <i>Wage Rec't:</i> | 517,070 | 387,802 | 721,075 | 180,269 | 180,269 | 180,269 | 180,269 |
| <i>Non Wage Rec't:</i> | 375,899 | 281,924 | 2,253,322 | 563,330 | 563,330 | 563,330 | 563,330 |
| <i>Domestic Dev't:</i> | 506,834 | 380,125 | 397,441 | 99,360 | 99,360 | 99,360 | 99,360 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,399,802 | 1,049,852 | 3,371,838 | 842,959 | 842,959 | 842,959 | 842,959 |

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-05-31 compile the report and deliver it to the ministry of Finance Planning and Economic development. compile the report and deliver it to the ministry of Finance Planning and Economic development.

Non Standard Outputs:

compile the report and deliver it to the ministry of Finance Planning and Economic development. compile the report and deliver it to the ministry of Finance Planning and Economic development.

Submission of the Budget to the Ministry of Finance and Planning. Submission of the Budget to the Ministry of Finance and Planning.

Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development. Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.

Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.

Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.

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Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.

| | | | | | | | |
|---------------------|---------|---------|---------|--------|--------|--------|--------|
| Wage Rec't: | 143,180 | 107,385 | 143,180 | 35,795 | 35,795 | 35,795 | 35,795 |
| Non Wage Rec't: | 86,700 | 65,025 | 70,765 | 17,691 | 17,691 | 17,691 | 17,691 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 229,881 | 172,411 | 213,946 | 53,486 | 53,486 | 53,486 | 53,486 |

Budget Output: 81 02Revenue Management and Collection Services

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| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | Enhancement of revenue collection and maximization of all revenue sources. compile the report and deliver it to the ministry of Finance Planning and Economic development. | <i>Enhancement of revenue collection and maximization of all revenue sources.</i> | <i>Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.</i> | Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll. | Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll. | Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll. | Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,600 | 5,700 | 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 |
| Total For KeyOutput | 7,600 | 5,700 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Budget Output: 81 03Budgeting and Planning Services

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.compile the report and deliver it to the ministry of Finance Planning and Economic development. | <i>Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.Ensurin g that the budget for both the Higher local government and the lower local governments are prepared and submitted.</i> | <i>Work-plan and budget prepared and submitted in CouncilWork-plan prepared and budget prepared and submitted in Council.</i> | Work-plan and budget prepared and submitted in Council | Work-plan and budget prepared and submitted in Council | Work-plan and budget prepared and submitted in Council | Work-plan and budget prepared and submitted in Council |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 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 |

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| Total For KeyOutput | 6,000 | 4,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
|---|--|---|---|---|---|---|---|
| Budget Output: 81 04LG Expenditure management Services | | | | | | | |
| Non Standard Outputs: | Ensure that the final accounts are prepared and submitted in time.Ensure that the final accounts are prepared and submitted in time. | <i>Ensure that the final accounts are prepared and submitted in time.Ensure that the final accounts are prepared and submitted in time.</i> | <i>Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.</i> | Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made. | Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made. | Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made. | Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,654 | 4,991 | 8,690 | 2,172 | 2,172 | 2,172 | 2,172 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,654 | 4,991 | 8,690 | 2,172 | 2,172 | 2,172 | 2,172 |

Budget Output: 81 05LG Accounting Services

| | | | | | | | |
|------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Ensure that final accounts are prepared and submitted.Ensure that final accounts are prepared and submitted. | <i>Delivered copy of final accounts to office of the auditor general by 31/08/2020.Delivered copy of final accounts to office of the auditor general by 31/08/2020.</i> | <i>Delivered copy of final accounts to office of the auditor generalDelivered copy of final accounts to office of the auditor general</i> | Delivered copy of final accounts to office of the auditor general | Delivered copy of final accounts to office of the auditor general | Delivered copy of final accounts to office of the auditor general | Delivered copy of final accounts to office of the auditor general |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 2,400 | 600 | 600 | 600 | 600 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 2,400 | 600 | 600 | 600 | 600 |
| <i>Wage Rec't:</i> | 143,180 | 107,385 | 143,180 | 35,795 | 35,795 | 35,795 | 35,795 |
| <i>Non Wage Rec't:</i> | 112,954 | 84,716 | 99,855 | 24,964 | 24,964 | 24,964 | 24,964 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 256,135 | 192,101 | 243,035 | 60,759 | 60,759 | 60,759 | 60,759 |

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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 |
|---|---|---|--|---|---|---|---|
| <i>Service Area: 82 Local Statutory Bodies</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 82 01LG Council Administration Services</i> | | | | | | | |
| Non Standard Outputs: | SALARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASED SALARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASED | <i>Payment monthly salaries.Payment monthly salaries.</i> | <i>-Staff salaries and allowances paid - Fuel and stationery procured-Payment of staff salaries and allowances - purchase of fuel and stationery</i> | -Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid. | -Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid. | -Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid. | -Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid. |
| <i>Wage Rec't:</i> | 132,331 | 99,248 | 132,331 | 33,083 | 33,083 | 33,083 | 33,083 |
| <i>Non Wage Rec't:</i> | 9,201 | 6,901 | 21,300 | 5,325 | 5,325 | 5,325 | 5,325 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 141,532 | 106,149 | 153,631 | 38,408 | 38,408 | 38,408 | 38,408 |

Budget Output: 82 02LG Procurement Management Services

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| Non Standard Outputs: | ALLOWANCES FOR CONTRACTS COMMITTEE PAID. ADVERTS MADE AIRTIME PURCHASED ALLOWANCES PAID STATIONERY PURCHASED | Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of advertsQuarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts | -Office Operations coordinated - Advertising and Public relations conducted - Contracts committee meetings held -Stationery procured-Office Operations - Advertising and Public relations - Holding of contracts committee meetings -Procurement of Stationery | -Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured | -Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured | -Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured | -Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured |
|----------------------------|--|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 16,063 | 12,047 | 15,033 | 3,758 | 3,758 | 3,758 | 3,758 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,063 | 12,047 | 15,033 | 3,758 | 3,758 | 3,758 | 3,758 |

Budget Output: 82 03LG Staff Recruitment Services

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|---|--|---|--|--|
| Advert made allowances paid Board meetings faceilitated Travels made stationery purchasedAdvert made allowances paid Board meetings faceilitated Travels made stationery purchased | <i>Advert made allowances paid Board meetings facilitated Travels made stationery purchasedAdvert made allowances paid Board meetings facilitated Travels made stationery purchased</i> | <i>-District Service Commission Meetings held - Advertising and public relations conducted - Stationery for DSC procured -Reports submitted and disciplinary meetings held - District Service Commission activities facilitated-Holding of District Service Commission Meetings - Advertising and public relations - Procurement of stationery for DSC -Submission of reports and holding of disciplinary meetings - Facilitation of District Service Commission activities</i> | -District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated | -District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated | -District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated | -District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,000 | 19,500 | 30,000 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,000 | 19,500 | 30,000 | 7,500 | 7,500 | 7,500 |

Budget Output: 82 04LG Land Management Services

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Travels made Land board meetings made stationery purchased Radio talkshows made | <i>Travels made Land board meetings made stationery purchased Radio talk shows made.</i> | <i>-Land Board Meetings held - Stationery land office supplied - Field inspections carried out - Physical Planning activities held- Holding of Land Board Meetings - Supply of land office stationery - Carrying out of field inspections - Holding physical planning activities</i> | -Land Board Meetings held -Stationery land office supplied -Field inspections carried out | -Land Board Meetings held -Stationery land office supplied -Field inspections carried out | -Land Board Meetings held -Stationery land office supplied -Field inspections carried out | -Land Board Meetings held -Stationery land office supplied -Field inspections carried out |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,110 | 5,332 | 12,057 | 3,014 | 3,014 | 3,014 | 3,014 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,110 | 5,332 | 12,057 | 3,014 | 3,014 | 3,014 | 3,014 |

Budget Output: 82 05LG Financial Accountability

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|--|---|---|---|---|---|
| DPAC meetings held Travels made tea supplied Stationery purchased DPAC meetings held Travels made tea supplied Stationery purchased | <i>DPAC meetings held Travels made tea supplied Stationery purchased DPAC meetings held Travels made tea supplied Stationery purchased</i> | <i>-Public accounts committee meetings held -PAC reports submitted - Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out-Holding of Public accounts committee meetings -Submission of PAC reports - Procurement of PAC stationery - Coordination of PAC meetings - Carrying out field visits especially for development projects</i> | -Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out | -Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out | -Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out | -Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,220 | 10,665 | 14,114 | 3,529 | 3,529 | 3,529 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,220 | 10,665 | 14,114 | 3,529 | 3,529 | 3,529 |

Budget Output: 82 06LG Political and executive oversight

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased | <i>council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased</i> | <i>-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated-Payment of Ex-gratia, Honoraria for political leaders - Holding of Council Sessions meetings - Facilitation for Executive committee members</i> | -Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated | -Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated | -Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated | -Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated |
|---|--|---|--|--|--|--|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,200 | 19,650 | 43,200 | 10,800 | 10,800 | 10,800 | 10,800 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,200 | 19,650 | 43,200 | 10,800 | 10,800 | 10,800 | 10,800 |

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

| | | | | | | |
|---|--|---|---|---|---|---|
| EX GRATIA FOR COUN CILLORS PAID. ALLOWANCES PAID EX GRATIA FOR COUN CILLORS PAID. ALLOWANCES PAID | <i>EX GRATIA FOR COUNCILLORS PAID. ALLOWANCES PAID EX GRATIA FOR COUNCILLORS PAID. ALLOWANCES PAID</i> | <i>-Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated-Holding of standing committee meetings - Facilitation of Clerk to council office - Procurement of stationery - Coordination of Clerk to council office</i> | -Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated | -Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated | -Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated | -Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated |
|---|--|---|---|---|---|---|

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 113,065 | 84,799 | 190,200 | 47,550 | 47,550 | 47,550 | 47,550 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 113,065 | 84,799 | 190,200 | 47,550 | 47,550 | 47,550 | 47,550 |
| <i>Wage Rec't:</i> | 132,331 | 99,248 | 132,331 | 33,083 | 33,083 | 33,083 | 33,083 |
| <i>Non Wage Rec't:</i> | 211,858 | 158,894 | 325,904 | 81,476 | 81,476 | 81,476 | 81,476 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 344,189 | 258,142 | 458,235 | 114,559 | 114,559 | 114,559 | 114,559 |

Vote:631 Rwampara 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|---|
| Non Standard Outputs: | -Production a-2 motor cycles procured activities coordinated -plant clinics operated - agricultural extension services provided in 5 LLGs -Farmers trained in appropriate yield enhancing technologies. - service providers along the value chain(the input dealers,agro processors,traders, manufacturers,expo rters,marketers, private service providers registered. -Priority commodities promoted and commercialized along the value chain. -Basic agricultural statistics on acreage, numbers, production, productivity, value addition and | <i>Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting. Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.</i> | <i>Farmers and Farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness Modal farms established Profiling and registering farmers and farmer organizations. Registering service</i> | Farmer and farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains. Modal farms established. | Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness. Farmer and farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains. Modal farms established. | Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness. Farmer and farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains. Modal farms established. | Farmer and farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains. Modal farms established. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness |
|------------------------------|--|--|---|--|--|--|---|

Vote:631 Rwampara District

FY 2021/22

marketing collected and analyzed and disseminated. - Farmers and farmer organizations trained in Agribusiness. - Farmers households and farmer organizations at sub county level and district level registered and profiled -4-acre model farmers profiled, registered, supported and functionalized at parish level - fish fingerlings procured and demo fish ponds stocked bee hives procured and distributed to bee keepers. conducting quarterly review and planning workshop and meeting, carrying out technical supervision and backstopping. reporting, Monitoring extension services. maintaining departmental vehicle and facilities,. verifying agricultural inputs. procuring stationery photocopying and computer services. traveling and outside district for meetings,

*providers along the value chain.
promoting and commercializing priority commodities along the value chains
Providing extension and advisory services
Training farmers in the application of improved and appropriate yield enhancing technologies.
Training farmers and farmer organizations in agribusiness
Establishing modal farms*

Vote:631 Rwampara District

FY 2021/22

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



Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|--|----------------|---------------|--------------|--------------|--------------|--------------|
| | stocking, feeding and harvesting, demonstrating management of bee colonies in improved bee hives, honey harvesting and processing, | | | | | | |
| <i>Wage Rec't:</i> | 410,068 | 307,551 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 99,683 | 74,762 | 33,954 | 8,489 | 8,489 | 8,489 | 8,489 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 509,751 | 382,314 | 33,954 | 8,489 | 8,489 | 8,489 | 8,489 |

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--|--|--|--|--|
| | | | <i>Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs. Collection of data on acreage, production, productivity and value addition in the value Chain.</i> | Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs. | Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs. | Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs. | Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 455,010 | 113,753 | 113,753 | 113,753 | 113,753 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 455,010 | 113,753 | 113,753 | 113,753 | 113,753 |

Output Class: Capital Purchases

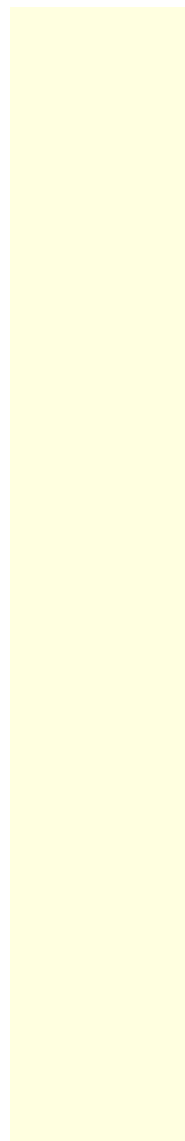
Budget Output: 81 75Non Standard Service Delivery Capital

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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



Vote:631 Rwampara District

FY 2021/22

| | | | | | | | | |
|----------------------------|---------------|--|----------|----------|----------|----------|----------|----------|
| | | fish fries, Procuring 60 beehives for 1 farmer group, Procuring 7 motorcycles for 7 extension officers, training farmers on usage of demonstrated technologies | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 31,617 | 23,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 31,617 | 23,712 | 0 | 0 | 0 | 0 | 0 | 0 |

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

| | | | | | | | | |
|------------------------------|------------|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procuredInspecting slaughter slabs, supervising meat inspection activities, Supervising cattle holding grounds, Procuring green house net | <i>Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procuredSlaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 500 | 375 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | -Livestock diseases controlled. - Veterinary services regulated. Supervising vaccination and treatment of pets,cattle,shoats,an d poultry, carrying out disease surveillance, regulating veterinary services offered by private veterinary service providers, veterinary in put dealers, supervising inspection of meat, supervising collection and submission of samples to the laboratory, collaborating with MAAIF and other relevant agencies on disease control,prevention and general animal production | -Livestock diseases controlled. - Veterinary services regulated. - Livestock diseases controlled. - Veterinary services regulated. | Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforcedVaccination and treatment of pets, cattle,goats and poultry. Enforcement of veterinary services | Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced | Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced | Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced | Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,405 | 2,554 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,405 | 2,554 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 82 04Fisheries regulation

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

Fish farmers trained in modern fish farming technologies
staining fish farmers inspecting fish markets collecting fish production statistics enforcing fisheries regulations

Fish farmers trained in modern fish farming technologies
Fish farmers trained in modern fish farming technologies

Fish farmers trained in modern fish farming methods. Fisheries regulations enforced. Fish markets inspected. Fish production data collected and analyzed. Fish production data base updated. Farmer outreaches carried out. Training fish farmers in modern fish farming methods. Enforcing fisheries regulations. Inspecting fish markets. Collecting and analyzing fish production data and updating the fish production data base. Carrying out farmer outreaches.

Fish farmers trained in modern fish farming methods.
Fisheries regulations enforced.

Fish markets inspected.
Fish production data collected and analyzed.

Fish production data base updated.
Farmer outreaches carried out.

Fish farmers trained in modern fish farming methods.
Fisheries regulations enforced.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,424 | 1,068 | 2,500 | 625 | 625 | 625 | 625 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,424 | 1,068 | 2,500 | 625 | 625 | 625 | 625 |

Budget Output: 82 05Crop disease control and regulation

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out. supervising agriculture extension activities and technical backstopping, verifying agricultural inputs, carrying out disease and pest surveillance, supervising and compilation of agricultural data, regulating agricultural services and agro input for quality control, supervising profiling and registration of farmer groups | <i>Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out. Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.</i> | <i>Crop disease surveillance and control carried out. Plant clinic operations supervised. Carrying out crop disease surveillance and control. Supervision of plant clinic operations.</i> | Crop disease surveillance and control carried out. Plant clinic operations supervised. | Crop disease surveillance and control carried out. Plant clinic operations supervised. | Crop disease surveillance and control carried out. Plant clinic operations supervised. | Crop disease surveillance and control carried out. Plant clinic operations supervised. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,122 | 3,092 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,122 | 3,092 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 82 06Agriculture statistics and information

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

Statistical data on agricultural sector collected, analyzed and disseminated. Designing data collection tool, training data collectors, supervising data collection exercise, analyzing collected data disseminating statistics

Statistical data on agricultural sector collected, analyzed and disseminated. Statistical data on agricultural sector collected, analyzed and disseminated.

Agricultural statistics collected, analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled. Collection of data on acreage, production, productivity and value addition in the value Chain. Collecting, analyzing and disseminating agricultural statistics. Regulation and quality control of agricultural extension services and agro inputs. Collection of data on acreage, production, productivity and value addition in the value Chain.

Agricultural statistics collected, analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.

Agricultural statistics collected, analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.

Agricultural statistics collected, analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.

Agricultural statistics collected, analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.

| | | | | | | | |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 1,500 | 375 | 375 | 375 | 375 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,500 | 375 | 375 | 375 | 375 |

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

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

Bee keeping and honey production promoted. Inspecting apiaries, Advising farmers on modern bee keeping and honey production technologies, updating bee keeping and honey production statistics, inspecting honey processing centers and advising on quality control

Bee keeping and honey production promoted. Bee keeping and honey production promoted

Apiaries visited and bee keepers advised on apiary management, honey harvesting, processing and marketing. Bee keepers, honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed. Visiting apiaries and advising bee keepers on apiary management, honey harvesting, processing and marketing. Training bee keepers, honey processors and dealers about quality assurance. Collecting, analyzing data and updating honey production and marketing statistics.

Apiaries visited and bee keepers advised on apiary management, honey harvesting, processing and marketing.

Bee keepers, honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.

Bee keepers, honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.

Bee keepers, honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 3,617

2,713

500

500

500

500

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For Key Output 3,617

2,713

500

500

500

500

Budget Output: 82 10 Vermin Control Services

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|-----------------------|-----|-----|---|--|---|---|---|
| Non Standard Outputs: | N/A | | <i>Sensitization meetings on vermin control held. Farmers advised on vermin control.Holding sensitization meetings on vermin control. Advising farmers on vermin control.</i> | One Sensitization meeting on vermin control held. Farmers advised on vermin control. | One Sensitization meetings on vermin control held. Farmers advised on vermin control. | One Sensitization meetings on vermin control held. Farmers advised on vermin control. | One Sensitization meetings on vermin control held. Farmers advised on vermin control. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 375 | 500 | 125 | 125 | 125 | 125 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 500 | 125 | 125 | 125 | 125 |

Budget Output: 82 11Livestock Health and Marketing

| | | | | | | | |
|-----------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | | | <i>Meat inspections carried out. Livestock Disease surveillance and control carried out.Carrying out meat inspections. Carrying out Livestock disease surveillance and control.</i> | Meat inspections carried out. Livestock Disease surveillance and control carried out. | Meat inspections carried out. Livestock Disease surveillance and control carried out. | Meat inspections carried out. Livestock Disease surveillance and control carried out. | Meat inspections carried out. Livestock Disease surveillance and control carried out. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |

Budget Output: 82 12District Production Management Services

| | | | | | | | |
|-----------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | 4 quarterly review and planning meetings held 4 farmer fora | 1 quarterly review and planning meetings held 1 farmer fora | Staff salaries paid. Multi sectoral planning and review meetings | Quarterly reviews meetings, monitoring , technical | Quarterly reviews meetings, monitoring , technical | Quarterly reviews meetings, monitoring , technical | Quarterly reviews meetings, monitoring , technical |
|-----------------------|---|---|--|--|--|--|--|

Vote:631 Rwampara District

FY 2021/22

| | | | | | | |
|---|---|--|---|---|---|---|
| meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out carrying out quarterly review and planning meetings, holding farmer fora meetings in sub counties,procuring stationery, photocopying and computer services, carrying out technical supervision and backstopping, timely reporting to the line ministry, monitoring of extension services, maintaining and servicing of departmental vehicles and facilities, carrying out verification of agricultural inputs | <i>meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out</i> | <i>held. Resources for extension services properly managed. Basic agricultural statistics on acreage,numbers,p roduction,productiv ity,value addition and marketing along the value chain collected,analysed and shared. Farmer fora meetings held. Agricultural in puts verified. Field extension staff supervised,mentore d and backstopped. Sector activities coordinated. Timely reporting and accountability to the line ministry ensured. Agricultural extension services supervised and monitored . Wine agro-processing equipment and tools procured and installed for selected processors. Procurement of Seeds agro- chemicals and planting materials for selected farmers. Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities. Registration of</i> | backstopping and supervision of field activities. | backstopping and supervision of field activities. | backstopping and supervision of field activities. | backstopping and supervision of field activities. |
|---|---|--|---|---|---|---|

Vote:631 Rwampara District

FY 2021/22

*member owned
parish enterprises
and preparation of
business plans.
Technical guidance
provided on
formation of parish
development
Committees. Payme
nt of staff salaries.
Holding multi
sectoral review and
planning meetings.
Proper
management of
resources for
extension services.
Collection, analysis
and sharing of
basic agricultural
statistics on
acreage, numbers, p
roduction, productiv
ity, value addition
and marketing
along the value
chain. Holding
farmer fora
meetings. Verifying
agricultural in
puts.
Supervision, mentor
ing and
backstopping of
Field extension
staff. Coordinating
sector activities.
Ensuring timely
reporting and
accountability to
the line ministry.
Supervision and
monitoring of
agricultural
extension services.
Wine agro-
processing
equipment and*

Vote:631 Rwampara District

FY 2021/22

tools procured and installed for selected processors. Procurement of Seeds agro-chemicals and planting materials for selected farmers. Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities. Registration of member owned parish enterprises and preparation of business plans. Technical guidance provided on formation of parish development Committees.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 355,426 | 266,570 | 765,494 | 191,374 | 191,374 | 191,374 | 191,374 |
| Non Wage Rec't: | 1,800 | 1,350 | 19,264 | 4,816 | 4,816 | 4,816 | 4,816 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 357,226 | 267,920 | 784,758 | 196,189 | 196,189 | 196,189 | 196,189 |

Vote:631 Rwampara District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Two motorcycles procured. A fish cage, Fish fingerlings and fish feeds for three months procured. Procurement of two motor cycles. Procurement of a fish cage, fish fingerlings and fish feeds for three months.

| | | | | | | | |
|---------------------|---|---|--------|--------|--------|--------|--------|
| 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 | 93,738 | 23,434 | 23,434 | 23,434 | 23,434 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 93,738 | 23,434 | 23,434 | 23,434 | 23,434 |

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:

construction of slaughter slab at Kinoni completed. construction of slaughter slab at Kinoni completed.

| | | | | | | | |
|---------------------|--------|--------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 21,398 | 16,048 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 21,398 | 16,048 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 765,494 | 574,121 | 765,494 | 191,374 | 191,374 | 191,374 | 191,374 |
| <i>Non Wage Rec't:</i> | 116,052 | 87,039 | 519,728 | 129,932 | 129,932 | 129,932 | 129,932 |
| <i>Domestic Dev't:</i> | 53,015 | 39,761 | 93,738 | 23,434 | 23,434 | 23,434 | 23,434 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 934,560 | 700,920 | 1,378,961 | 344,740 | 344,740 | 344,740 | 344,740 |

Vote:631 Rwampara 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 |
|--|--|---|---|---|---|---|---|
| <i>Service Area: 81 Primary Healthcare</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 01Public Health Promotion</i> | | | | | | | |
| Non Standard Outputs: | Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implementedProvide Maternal, Newborn, Child, Adolescent Health services Implement District-led comprehensive HIV/TB and malaria programs | <i>Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implementedMaternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented</i> | <i>Malaria prevention and management activities conducted under Global Fund.Malaria prevention and management activities conducted under Global Fund.</i> | Malaria prevention and management activities conducted under Global Fund. | Malaria prevention and management activities conducted under Global Fund. | Malaria prevention and management activities conducted under Global Fund. | Malaria prevention and management activities conducted under Global Fund. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 95,108 | 23,777 | 23,777 | 23,777 | 23,777 |
| Total For KeyOutput | 0 | 0 | 95,108 | 23,777 | 23,777 | 23,777 | 23,777 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

| | | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Carry out of sanitation activities in the District wide | Carry out of sanitation activities in the District wide | | | | | | |
| | Carry out of sanitation activities in the District wide | Carry out of sanitation activities in the District wide | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 41,000 | 30,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 41,000 | 30,750 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 06District healthcare management services

| | | | | | | | | |
|------------------------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | | | |
| | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 232,347 | 174,260 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 232,347 | 174,260 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 07Immunisation Services

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|-----------------------|-----------------------------------|--|--|--|--|--|--|
| Non Standard Outputs: | Immunization activities conducted | Immunization activities conducted | Immunization outreaches conducted | Immunization outreaches conducted | Immunization outreaches conducted | Immunization outreaches conducted | Immunization outreaches conducted |
| | Conduct Immunization activities | Conduct Immunization activities quarterly. | Conduct Quarterly performance Review meetings conducted | Support conducted | Support conducted | Support conducted | Support conducted |
| | | | Supervision conducted | Supervision conducted | Supervision conducted | Supervision conducted | Supervision conducted |
| | | | Microplanning meetings conducted | Microplanning meetings conducted | Microplanning meetings conducted | Microplanning meetings conducted | Microplanning meetings conducted |
| | | | Vaccines and other immunization supplies distributed | Vaccines and other immunization supplies distributed | Vaccines and other immunization supplies distributed | Vaccines and other immunization supplies distributed | Vaccines and other immunization supplies distributed |
| | | | Conduct Quarterly Immunization performance review meetings | | | | |
| | | | Conduct support supervision to lower level health units | | | | |
| | | | Conduct Microplanning meetings | | | | |
| | | | Distribute vaccines and other immunization supplies | | | | |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 146,194 | 109,646 | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total For KeyOutput | 146,194 | 109,646 | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |

Output Class: Lower Local Services

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

| | | | | | |
|--|---|---|---|---|---|
| % age of approved posts filled with qualified health workers | 90%90% Approved Health staff posts filled90% Approved Health staff posts filled | 90%90% Approved Health staff posts filled | 90%90% Approved Health staff posts filled | 90%90% Approved Health staff posts filled | 90%90% Approved Health staff posts filled |
|--|---|---|---|---|---|

Vote:631 Rwampara District

FY 2021/22

| | | | | | |
|--|---|---|---|---|---|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90%90% VHT members identified and trained90% VHT members identified and trained | 90%90% VHT members identified and trained | 90%90% VHT members identified and trained | 90%90% VHT members identified and trained | 90%90% VHT members identified and trained |
| No and proportion of deliveries conducted in the Govt. health facilities | 614614 deliveries conducted in public facilities614 deliveries conducted in public facilities | 154154 deliveries conducted in public places. | 154154 deliveries conducted in public places. | 155155 deliveries conducted in public places. | 151151 deliveries conducted in public places. |
| No of children immunized with Pentavalent vaccine | 55045504 Infants vaccinated using the pentavalent vaccine5504 Infants vaccinated using the pentavalent vaccine | 13761376 infants vaccinated using the pentavalent vaccine | 13761376 infants vaccinated using the pentavalent vaccine | 13761376 infants vaccinated using the pentavalent vaccine | 13761376 infants vaccinated using the pentavalent vaccine |
| No of trained health related training sessions held. | 12Health training sessions conductedHealth training sessions conducted | 3Health training sessions conducted | 3Health training sessions conducted | 3Health training sessions conducted | 3Health training sessions conducted |
| Number of inpatients that visited the Govt. health facilities. | 64006400 inpatients attended to6400 inpatients attended to | 16001600 inpatients attended to | 16001600 inpatients attended to | 16001600 inpatients attended to | 16001600 inpatients attended to |
| Number of outpatients that visited the Govt. health facilities. | 128000128000 number of outpatients attended to128000 number of outpatients attended to | 3200032000 number of outpatients attended to | 3200032000 number of outpatients attended to | 3200032000 number of outpatients attended to | 3200032000 number of outpatients attended to |
| Number of trained health workers in health centers | 1100Health Workers trainedHealth Workers trained | 275Health Workers trained | 275Health Workers trained | 275Health Workers trained | 275Health Workers trained |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|--|---|--|---------------|--|--|--|
| Non Standard Outputs: | Basic Health care Services providedProvide Basic health care services to the local population of Rwampara District | Basic Health care Services providedBasic Health care Services provided | Immunization activities conducted in facilities. Training of VHT members. Conducting of training health workers in health sessions.Immunization activities conducted in facilities. Training of VHT members. Training of VHT members. Conducting of training health workers in health sessions. | NA | Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities. | Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities. | Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 187,469 | 140,602 | 219,465 | 54,866 | 54,866 | 54,866 | 54,866 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 187,469 | 140,602 | 219,465 | 54,866 | 54,866 | 54,866 | 54,866 |

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 39,959 | 29,969 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,959 | 29,969 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 81 80Health Centre Construction and Rehabilitation

| | | | | | | | |
|-----------------------------------|---|----------|---|--|--|--|--|
| No of healthcentres constructed | | | 1Procurement of medical equipment for Nyaruhandagazi HC III | 1Procurement of medical equipment for Nyaruhandagazi HC III | 1Procurement of medical equipment for Nyaruhandagazi HC III | 1Procurement of medical equipment for Nyaruhandagazi HC III | 1Procurement of medical equipment for Nyaruhandagazi HC III |
| No of healthcentres rehabilitated | | | 1Renovation of OPD block at Ndeija HC III | 1Renovation of OPD block at Ndeija HC III | 1Renovation of OPD block at Ndeija HC III | 1Renovation of OPD block at Ndeija HC III | 1Renovation of OPD block at Ndeija HC III |
| Non Standard Outputs: | HC II upgraded to HC IIIUpgrade for one HC II to HC III | | Disbursement of PHC funds non-wage to the health facilities. | Disbursement of PHC funds non-wage to the health facilities. | Disbursement of PHC funds non-wage to the health facilities. | Disbursement of PHC funds non-wage to the health facilities. | Disbursement of PHC funds non-wage to the health facilities. |
| 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 | 259,461 | 64,865 | 64,865 | 64,865 | 64,865 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 259,461 | 64,865 | 64,865 | 64,865 | 64,865 |

Budget Output: 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | |
|----------------------------------|--|--|---|--|--|--|--|
| No of staff houses constructed | | | 1Construction of staff house at Bushwere HC II in Mwizi Sub-County | 1Construction of staff house at Bushwere HC II in Mwizi Sub-County | 1Construction of staff house at Bushwere HC II in Mwizi Sub-County | 1Construction of staff house at Bushwere HC II in Mwizi Sub-County | 1Construction of staff house at Bushwere HC II in Mwizi Sub-County |
| No of staff houses rehabilitated | | | 0Activity not planned for. | 0Activity not planned for. | 0Activity not planned for. | 0Activity not planned for. | 0Activity not planned for. |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | | |
|------------------------------|--|--------------------------------|--------------------------------|---|--|--|--|--|
| Non Standard Outputs: | Staff house constructed one three in one staff house at Mwizi HC III | Staff house constructed | Staff house constructed | A two in one staff house at Bushwere HC II in Mwizi SC constructed | A two in one staff house at Bushwere HC II in Mwizi SC constructed | A two in one staff house at Bushwere HC II in Mwizi SC constructed | A two in one staff house at Bushwere HC II in Mwizi SC constructed | A two in one staff house at Bushwere HC II in Mwizi SC constructed |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 110,000 | 82,500 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 110,000 | 82,500 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |

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

| | | | | | | | | |
|------------------------------|--|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Renovation for Ndeija HC III OPD block conducted | Renovation for Ndeija HC III OPD block conducted | Renovation for Ndeija HC III OPD block conducted | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 34,830 | 26,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,830 | 26,122 | 0 | 0 | 0 | 0 | 0 | 0 |

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:631 Rwampara District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

| Non Standard Outputs: | PHC Staff salaries paidPay PHC staff salaries | PHC Staff salaries paidPHC Staff salaries paid | -Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted - Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted | -Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted | -Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted | -Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted | -Payment of staff salaries -RMNCH support supervision, assessment and verification conducted - Performance review and other EDHMT meetings conducted - Internal audit of RBF funds conducted |
|-----------------------|---|--|--|--|--|--|--|
| Wage Rec't: | 1,708,319 | 1,281,239 | 2,356,036 | 589,009 | 589,009 | 589,009 | 589,009 |
| Non Wage Rec't: | 0 | 0 | 24,800 | 6,200 | 6,200 | 6,200 | 6,200 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,708,319 | 1,281,239 | 2,380,836 | 595,209 | 595,209 | 595,209 | 595,209 |

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day ConductedHealth monitoring and supervision Coordination with key stakeholders Conduct Annual World AIDS Day | <i>Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day ConductedMonitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted</i> | <i>-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted -Support Supervision carried out in all the health facilities -Co-ordination of DHT meetings at the District Head Quarters.- Community and institutional triggering meetings conducted -Follow up of triggered communities conducted Support Supervision carried out in all the health facilities -Co-ordination of DHT meetings at the District Head Quarters.</i> | -Community and institutional triggering meetings conducted -Follow up of triggered communities conducted | -Community and institutional triggering meetings conducted -Follow up of triggered communities conducted | -Community and institutional triggering meetings conducted -Follow up of triggered communities conducted | -Community and institutional triggering meetings conducted -Follow up of triggered communities conducted |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 34,083 | 25,562 | 88,771 | 22,193 | 22,193 | 22,193 | 22,193 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,083 | 25,562 | 88,771 | 22,193 | 22,193 | 22,193 | 22,193 |
| <i>Wage Rec't:</i> | 1,708,319 | 1,281,239 | 2,356,036 | 589,009 | 589,009 | 589,009 | 589,009 |
| <i>Non Wage Rec't:</i> | 494,899 | 371,174 | 333,036 | 83,259 | 83,259 | 83,259 | 83,259 |
| <i>Domestic Dev't:</i> | 184,788 | 138,591 | 319,461 | 79,865 | 79,865 | 79,865 | 79,865 |
| <i>External Financing:</i> | 146,194 | 109,646 | 215,108 | 53,777 | 53,777 | 53,777 | 53,777 |
| Total For WorkPlan | 2,534,200 | 1,900,650 | 3,223,641 | 805,910 | 805,910 | 805,910 | 805,910 |

Vote:631 Rwampara 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 |
|---|---|--|---|---|---|---|---|
| <i>Service Area: 81 Pre-Primary and Primary Education</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 02Primary Teaching Services</i> | | | | | | | |
| Non Standard Outputs: | payment of primary teachers salaries. Conducting PLE exams in all the primary schoolspayment of primary teachers salaries Conducting PLE exams in all the primary schools | <i>payment of primary teachers salaries. Conducting PLE exams in all the primary schools</i> <i>payment of primary teachers salaries. Conducting PLE exams in all the primary schools</i> | <i>-Staff salaries paid -PLE conducted - Capacity building conducted - Education stakeholders trained-Payment of staff salaries - Conducting PLE - Training of education stakeholders</i> | Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained | Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained | Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained | Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained |
| <i>Wage Rec't:</i> | 5,460,013 | 4,095,010 | 5,708,239 | 1,427,060 | 1,427,060 | 1,427,060 | 1,427,060 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 29,900 | 7,475 | 7,475 | 7,475 | 7,475 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,480,013 | 4,110,010 | 5,738,139 | 1,434,535 | 1,434,535 | 1,434,535 | 1,434,535 |

Vote:631 Rwampara District

FY 2021/22

Output Class: Lower Local Services

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

| Non Standard Outputs: | monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervisionmonitor ing pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision | <i>monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervisionmonitor ing pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision</i> | <i>-Salaries for 796 primary teachers paidPayment of staff salaries for 796 primary teachers</i> | Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one. | Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one. | Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one. | Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one. |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 574,597 | 430,948 | 574,597 | 143,649 | 143,649 | 143,649 | 143,649 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 574,597 | 430,948 | 574,597 | 143,649 | 143,649 | 143,649 | 143,649 |

Output Class: Capital Purchases

Vote:631 Rwampara District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

| | | | | | | | | |
|-----------------------|---|---|---|-------|-------|-------|-------|-------|
| Non Standard Outputs: | monitoring of capital projects in education departments | monitoring of capital projects in education departments | -Monitoring and supervision of projects done - Procurement of water tanks for selected primary schools-Monitoring and supervision of construction works --Procurement of water tanks for selected primary schools | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 10,265 | 7,699 | 5,358 | 1,339 | 1,339 | 1,339 | 1,339 | 1,339 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,265 | 7,699 | 5,358 | 1,339 | 1,339 | 1,339 | 1,339 | 1,339 |

Budget Output: 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|-----------------------|---|---|--|--------|--------|--------|--------|--------|
| Non Standard Outputs: | construction of 4 class rooms in Rubagano and Kateereza primary schools | construction of 4 class rooms in Rubagano and Kateereza primary schools | A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 185,172 | 138,879 | 72,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 185,172 | 138,879 | 72,000 | 18,000 | 18,000 | 18,000 | 18,000 |

Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:

Construction of 10-stance VIP latrine at Kanyaga Primary School in Mwizi Sub-County

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <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 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 |

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:

435 twin desks supplied in 20 primary schools
435 twin desks supplied in 20 primary schools
435 twin desks supplied in 20 primary schools

435 twin desks supplied in 20 primary schools
435 twin desks supplied in 20 primary schools
435 twin desks supplied in 20 primary schools

| | | | | | | | |
|--------------------|---|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|---|---|---|

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 86,238 | 64,678 | 34,379 | 8,595 | 8,595 | 8,595 | 8,595 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 86,238 | 64,678 | 34,379 | 8,595 | 8,595 | 8,595 | 8,595 |

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | Payment of Secondary Schools teachers salariesPayment of Secondary Schools teachers salaries | <i>Payment of Secondary Schools teachers salariesPayment of Secondary Schools teachers salaries</i> | <i>-Staff salaries for secondary school teachers paidPayment of staff salaries for secondary school teachers</i> | Staff salaries for secondary school teachers paid | Staff salaries for secondary school teachers paid | Staff salaries for secondary school teachers paid | Staff salaries for secondary school teachers paid |
| <i>Wage Rec't:</i> | 1,549,468 | 1,162,101 | 1,646,267 | 411,567 | 411,567 | 411,567 | 411,567 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,549,468 | 1,162,101 | 1,646,267 | 411,567 | 411,567 | 411,567 | 411,567 |

Vote:631 Rwampara District

FY 2021/22

Output Class: Lower Local Services

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

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level. Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level. | <i>Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level. Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.</i> | <i>-Student enrollment increased- Mobilization of parents and guardians - Monitoring and supervision of teaching and learning</i> | Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools. | Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools. | Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools. | Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 405,882 | 304,412 | 236,905 | 59,226 | 59,226 | 59,226 | 59,226 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 405,882 | 304,412 | 236,905 | 59,226 | 59,226 | 59,226 | 59,226 |

Service Area: 83 Skills Development

Vote:631 Rwampara District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

| | | | | | | | |
|-----------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------|
| Non Standard Outputs: | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions. | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | Tertiary salaries processed and paid | |
| Wage Rec't: | 1,351,577 | 1,013,682 | 1,351,577 | 337,894 | 337,894 | 337,894 | 337,894 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,351,577 | 1,013,682 | 1,351,577 | 337,894 | 337,894 | 337,894 | 337,894 |

Vote:631 Rwampara District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

| Non Standard Outputs: | Disbursement of tertiary capitation grant to all tertiary institutions.Disbursement of tertiary capitation grant to all tertiary institutions. | Disbursement of tertiary capitation grant to all tertiary institutions. | Funds disbursed to tertiary institutions.Funds disbursed to tertiary institutions. | Quarterly funds will be disbursed to tertiary institutions. | Quarterly funds will be disbursed to tertiary institutions. | Quarterly funds will be disbursed to tertiary institutions. | Quarterly funds will be disbursed to tertiary institutions. |
|----------------------------|--|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 458,979 | 344,234 | 458,979 | 114,745 | 114,745 | 114,745 | 114,745 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 458,979 | 344,234 | 458,979 | 114,745 | 114,745 | 114,745 | 114,745 |

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:631 Rwampara District

FY 2021/22

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

| Non Standard Outputs: | Inspection of teaching, learning and Administration of in all the 71 Primary Schools | <i>Inspection of teaching, learning and Administration of in all the 71 Primary Schools</i> | <i>-Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports -Inspection and monitoring of schools - Organizing meetings - Submission of reports to Ministry of education and sports</i> | Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports | Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports | Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports | Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports |
|----------------------------|--|---|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 59,240 | 44,430 | 32,680 | 8,170 | 8,170 | 8,170 | 8,170 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,240 | 44,430 | 32,680 | 8,170 | 8,170 | 8,170 | 8,170 |

Budget Output: 84 03Sports Development services

| Non Standard Outputs: | Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.Organizing co-circular activities at District and National Levels Capacity building for games teachers and music teachers. | <i>Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.</i> | <i>-Co-curricular activities conducted -Sports workshops conducted- Conducting co-curricular activities conducted - Organizing sports workshops</i> | -Co-curricular activities conducted -Sports workshops conducted | -Co-curricular activities conducted -Sports workshops conducted | -Co-curricular activities conducted -Sports workshops conducted | -Co-curricular activities conducted -Sports workshops conducted |
|------------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 73,000 | 54,750 | 79,389 | 19,847 | 19,847 | 19,847 | 19,847 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 73,000 | 54,750 | 79,389 | 19,847 | 19,847 | 19,847 | 19,847 |

Budget Output: 84 04Sector Capacity Development

| | | | | | | | |
|------------------------------|---|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Rehabilitation and maintenance of classrooms under reminder funds | <i>Rehabilitation and maintenance of classrooms under reminder funds</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 84 05Education Management Services

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Maintenance works at Rubagano Primary School.Maintenance works at Rubagano Primary School.Payment of departmental staff salaries. And maintenance works at Mwizi Primary SchoolPayment of departmental staff salaries. And maintenance works at Mwizi Primary School | <i>Payment of departmental staff salaries and monitoring of reminder funds projects.Payment of departmental staff salaries and monitoring of reminder funds projects.</i> | <i>-Salaries for staff at the district headquarter paid - Classrooms rehabilitated at Mwizi PS-Payment of staff salaries at the district headquarter - Rehabilitation of classrooms at Mwizi PS</i> | Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS | Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS | Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS | Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS |
| <i>Wage Rec't:</i> | 86,137 | 64,603 | 86,137 | 21,534 | 21,534 | 21,534 | 21,534 |
| <i>Non Wage Rec't:</i> | 13,058 | 9,793 | 7,202 | 1,801 | 1,801 | 1,801 | 1,801 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 99,195 | 74,396 | 93,339 | 23,335 | 23,335 | 23,335 | 23,335 |
| <i>Wage Rec't:</i> | 8,447,195 | 6,335,396 | 8,792,220 | 2,198,055 | 2,198,055 | 2,198,055 | 2,198,055 |
| <i>Non Wage Rec't:</i> | 1,614,756 | 1,211,067 | 1,419,652 | 354,913 | 354,913 | 354,913 | 354,913 |
| <i>Domestic Dev't:</i> | 281,675 | 211,256 | 231,736 | 57,934 | 57,934 | 57,934 | 57,934 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 10,343,625 | 7,757,719 | 10,443,609 | 2,610,902 | 2,610,902 | 2,610,902 | 2,610,902 |

Vote:631 Rwampara 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

| | | | | | | | |
|----------------------------|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | district roads equipment and machinery repaired and service made.repairs, service s | <i>district roads equipment and machinery repaired and service made.district roads equipment and machinery repaired and service made.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 24,069 | 18,051 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,069 | 18,051 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 08Operation of District Roads Office

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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

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

Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills . vehicles and plants repaired, serviced and maintained. Salary, payment, slashing and raking, stationery purchase, holding meetings, supervision of works and utility bills. engine service - engine oil replacement, filters replacement, air cleaners, wheel alignment and balancing and repairs as will arise.

Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .

Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .

Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .

Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 157,594 | 118,196 | 157,594 | 39,399 | 39,399 | 39,399 | 39,399 |
| Non Wage Rec't: | 20,000 | 15,000 | 46,880 | 11,595 | 11,595 | 11,595 | 12,095 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 177,594 | 133,196 | 204,474 | 50,994 | 50,994 | 50,994 | 51,494 |

Output Class: Lower Local Services

Vote:631 Rwampara District

FY 2021/22

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

| | | | | | | | | |
|-----------------------|--|--|---|---|---|---|---|---|
| Non Standard Outputs: | concrete culvert lines supplied and installed on selected roads.supply of culverts and installation. | concrete culvert lines supplied and installed on selected roads.concrete culvert lines supplied and installed on selected roads. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 21,000 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,000 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 58District Roads Maintainence (URF)

| | | | | | | | |
|-----------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | | | -Well maintained roads in the financial year. - graded road with spot gravel - Concrete culverts installed on selected roads. - Paved 1km of roads in and around the district-bush clearing, grading and spot graveling. -purchase and transportation of culverts, sand, cement, hardcore, excavation and installation. | -well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district | -well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district | -well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district | -well maintained roads in the financial year. -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 775,861 | 193,965 | 193,965 | 193,965 | 193,965 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 775,861 | 193,965 | 193,965 | 193,965 | 193,965 |

Budget Output: 81 59District and Community Access Roads Maintenance

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.road gangs and headmen recruitment, ADRICS, General roads maintenance. | <i>Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.</i> | <i>widened, graded and graveled road with culverts installed.widening, grading, graveling and installation of concrete culverts</i> | 1km of roads in and around the District paved. | 1km of roads in and around the District paved. | 1km of roads in and around the District paved. | 1km of roads in and around the District paved. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 300,080 | 225,060 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 300,080 | 225,060 | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| <i>Wage Rec't:</i> | 157,594 | 118,196 | 157,594 | 39,399 | 39,399 | 39,399 | 39,399 |
| <i>Non Wage Rec't:</i> | 365,148 | 273,861 | 822,741 | 205,560 | 205,560 | 205,560 | 206,060 |
| <i>Domestic Dev't:</i> | 0 | 0 | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 522,742 | 392,057 | 1,380,335 | 344,959 | 344,959 | 344,959 | 345,459 |

Vote:631 Rwampara 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

| | | | |
|--|--|---|--|
| Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintainance of office equipment, maintainance of vehicles nad service and travel inland and monitoring of office projects | Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintainance of office equipment, maintainance of vehicles nad service and travel inland and monitoring of office projects | <i>Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintainance of office equipment, maintainance of vehicles nad service and travel inland and monitoring of office projects</i> | <i>The Water Office has budgeted for purchase of office furniture for DWO's office, Repair and rehabilitation of the water office, Airtime for communication and coordination of extension staff and also preparation of quarterly reports on system, Payment of water utility bill to NWSC, Coordination of water office with other leading entities and mother ministries including quarterly reports by DWO, Repairs of the sector Vehicle UG 2079S and allocated motorcycle UG 1499W and also coordination quarterly and</i> |
|--|--|---|--|

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|
| | | | <i>monthly progress visits to the schemes for assessing functionality and operation. Physical civil works construction and rehabilitation, Supply of DWO's furniture, coordination of offices and all software reporting to mother ministries.</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 25,421 | 19,066 | 23,210 | 5,803 | 5,803 | 5,803 | 5,803 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,421 | 19,066 | 23,210 | 5,803 | 5,803 | 5,803 | 5,803 |

Budget Output: 81 02Supervision, monitoring and coordination

| | | | | | |
|---|---|--|--|--|--|
| No. of supervision visits during and after construction | <i>30Atleast 30 physical visits per quarter30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis</i> | 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis | 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis | 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis | 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis |
|---|---|--|--|--|--|

Vote:631 Rwampara District

FY 2021/22

No. of District Water Supply and Sanitation
Coordination Meetings

**44 Meetings TO
BE HELD AT THE
DISTRICT
HEADQUARTERS**
*Water office to
hold the district
water and
sanitation
coordination
meetings
conducted
quarterly
Scheduled and end
of every quarter*

Water office to
hold the district
water and
sanitation
coordination
meetings
conducted
quarterly
Scheduled and end
of every quarter

Water office to
hold the district
water and
sanitation
coordination
meetings
conducted
quarterly
Scheduled and end
of every quarter

Water office to
hold the district
water and
sanitation
coordination
meetings
conducted
quarterly
Scheduled and end
of every quarter

Water office to
hold the district
water and
sanitation
coordination
meetings
conducted
quarterly
Scheduled and end
of every quarter

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

**1Public
accountability to be
done on public vie
platforms like
notice boardspublic
mandatory notices
to be displayed at
the district notice
board indicating
the financial
quarterly releases
as an indicator of
transparency and
public
accountability.
This will also be
done in Sub
Counties for them
to be aware of the
costs for the their
respective projects**

public mandatory
notices to be
displayed at the
district notice
board indicating
the financial
quarterly releases
as an indicator of
transparency and
public
accountability.
This will also be
done in Sub
Counties for them
to be aware of the
costs for the their
respective projects

No. of sources tested for water quality

**60Atleast testing
sample of 60 water
sourcesWater
sources to be tested
or both old and
new sources will
be monitored and
updated and results
desiminated to the
beneficiaries for
further
management**

N/A

Water sources to
be tested or both
old and new
sources will be
monitored and
updated and
results desiminated
to the beneficiaries
for further
management

N/A

Water sources to
be tested or both
old and new
sources will be
monitored and
updated and results
desiminated to the
beneficiaries for
further
management

Vote:631 Rwampara District

FY 2021/22

| | | | | | | |
|--|--|--|--|--|-----|--|
| No. of water points tested for quality | | 60Atleast 60 water sources to be testedTesting the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, | N/A | Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, | N/A | Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, |
| Non Standard Outputs: | 45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money | 45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money | 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis, Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter, public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in | | | |

Vote:631 Rwampara District

FY 2021/22

*Sub Counties for them to be aware of the costs for their respective projects
60 Water sources to be tested or both old and new sources will be monitored and updated and results desiminated to the beneficiaries for further management
Atleast 30 physical visits per quarter
Atleast 60 water sources to be tested
4 Meetings TO BE Held AT THE DISTRICT HEADQUARTERS
Public accountability to be done on public vie platforms like notice boards
Atleast testing sample of 60 water sources*

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,022 | 10,517 | 10,238 | 2,560 | 2,560 | 2,560 | 2,560 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,022 | 10,517 | 10,238 | 2,560 | 2,560 | 2,560 | 2,560 |

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

Vote:631 Rwampara District

FY 2021/22

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

Rwampara has 54.3% functionality of the water sources and therefore would require more funding to raise this functionality rateThe district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality

% of rural water point sources functional
(Shallow Wells)

Quarterly reports submitted and approved by MWENot all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry

Vote:631 Rwampara District

FY 2021/22

| | | |
|---|---|--|
| No. of public sanitation sites rehabilitated | <i>0N/ANo sanitation Facility is planned to be rehabilitated in this financial year</i> | |
| No. of water points rehabilitated | <i>4Physical rehabilitation implementation by the District BMT with his hand pump mechanicswater sources to be rehabilitated in quarter 2 especially boreholes</i> | water sources to be rehabilitated in quarter 2 especially boreholes |
| No. of water pump mechanics, scheme attendants and caretakers trained | <i>8Atleast 8 Hand pump mechanics will Physically trainedAtleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines</i> | Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines |
| Non Standard Outputs: | <i>water sources to be rehabilitated in quarter 2 especially boreholes The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at</i> | water sources to be rehabilitated in quarter 2 especially boreholes Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines |

Vote:631 Rwampara District

FY 2021/22

54.3% piped water system functionality Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines No sanitation Facility is planned to be rehabilitated in this financial yearPhysical rehabilitation implementation by the District BMT with his hand pump mechanics Rwampara has 54.3% Functionality of the water sources and therefore would require more funding to raise this functionality rate Quarterly reports submitted and approved by MWE Atleast 8 Hand pump mechanics will Physically trained ns no fCILITY FOR

Vote:631 Rwampara District

FY 2021/22

| | | | SANITATION FOR REHABILITAT ION | | | | |
|----------------------------|--------------|--------------|---|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,250 | 5,438 | 15,828 | 3,957 | 3,957 | 3,957 | 3,957 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,250 | 5,438 | 15,828 | 3,957 | 3,957 | 3,957 | 3,957 |

Budget Output: 81 04Promotion of Community Based Management

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

*two physical
advocacy
meetingsOne
Advocacy meeting
has been planned
to held at the
District
Headquarters with
all extension satff,
political and
technical wig. also
two to be held at
SUB County
Headquaters*

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

N/A/N/A

No. of water and Sanitation promotional events undertaken

*2one week physical
trainingPublic
sanitation
marketing and
awareness or CLTS
during the
sanitation week on
water and
sanitation issues to
be done in Q3*

Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3

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No. of Water User Committee members trained

20Atleast 4 water user committees to be formed and trainedAtleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.

Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.

Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.

No. of water user committees formed.

20Atleast 4 water user committees to be formed and trainedAtleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.

Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.

Non Standard Outputs:

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

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

Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3, Public sanitation marketing and awareness or CLTS

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

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

Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3 Atleast 4 water user committees to be formed per

Vote:631 Rwampara District

FY 2021/22

| | and sanitation activities | and sanitation activities. | during the sanitation week on water and sanitation issues to be done in Q3 Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. One Advocacy meeting has been planned to held at the District Headquarters with all extension staff, political and technical wigs. also two to be held at SUB County Headquarters one week physical training Atleast 4 water user committees to be formed and trained Atleast 4 water user committees to be formed and trained | performance indicators for the trained sections. | performance indicators for the trained sections. | subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. | |
|---------------------|------------------------------|-------------------------------|---|--|--|---|-----|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,474 | 4,106 | 1,847 | 462 | 462 | 462 | 462 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,474 | 4,106 | 1,847 | 462 | 462 | 462 | 462 |

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

planned to hold sanitation drama and follow up on the communities with in the sanitation week and sanitation trigger towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team planned to hold sanitation drama, folow up on the communities with in the sanitation week and sanitation trigger towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team

planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation trigger towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation trigger towards the world water day Hand washing training to be held in the sanitation week and will support the sanitation team

We plan to have asanitation week, base line survey and also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects Water sources sanitation week is planned for Q3 and also baseline survey for Q1 HIV/Aids sensitisation to communities around water sources.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,057 | 2,293 | 4,517 | 1,129 | 1,129 | 1,129 | 1,129 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,057 | 2,293 | 4,517 | 1,129 | 1,129 | 1,129 | 1,129 |

Output Class: Capital Purchases

Vote:631 Rwampara District

FY 2021/22

Budget Output: 81 72Administrative Capital

| | | | | | | | |
|-----------------------|--------|--------|--|---|-------|---|-------|
| Non Standard Outputs: | N/A | | <i>The district has planned for quality water testing for the sources that were constructed in the previous Financial years. These will be done in Q2 AND Q4. We also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects Water quality to be done in q2 and q4 and alonside HIV/Aids sensitisation</i> | The district has planned for quality water testing for the sources that were constructed in the previous Financial years. These will be done in Q2 AND Q4. We also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects | | The district has planned for quality water testing for the sources that were constructed in the previous Financial years. These will be done in Q2 AND Q4. We also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 24,302 | 18,226 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,302 | 18,226 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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

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

Sanitation marketing and CLTS approaches to be used in communities of Mwizi and Rugando sub counties Physical training and sensitisation

Orientation and induction meetings, triggering of communities

Continuous triggering of communities, and follow up on the triggered communities about [performance

Continuous follow up on trigred communities, declaration of ODF AREAS

DECLARATION of ther ODF triggered areas and awarding the best performing members

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

14,900

11,175

19,802

4,950

4,950

4,950

4,950

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

14,900

11,175

19,802

4,950

4,950

4,950

4,950

Budget Output: 81 80Construction of public latrines in RGCs

Vote:631 Rwampara District

FY 2021/22

No. of public latrines in RGCs and public places

One physical toiletOne public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office

it also includes the environmental impact assesment

Non Standard Outputs:

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

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

One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesmentOne physical toilet

One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office

it also includes the environmental impact assesment

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 20,000 | 15,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Budget Output: 81 81Spring protection

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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

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

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

N/A/N/A

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|-------------------------------------|--------|--|--------|---|-------|---|-------|
| No. of deep boreholes rehabilitated | | 4 NO boreholes to be rehabilitatedWe plan to Rehabilitate the 4no. Boreholes in Rugando | | | | | |
| Non Standard Outputs: | | borehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be installborehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be install | | We plan to Rehabilitate the 4no. Boreholes in Rugando4 NO boreholes to be rehabilitated | | We plan to Rehabilitate the 4no. Boreholes in Rugando | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 19,650 | 14,738 | 10,500 | 2,625 | 2,625 | 2,625 | 2,625 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,650 | 14,738 | 10,500 | 2,625 | 2,625 | 2,625 | 2,625 |

Budget Output: 81 84Construction of piped water supply system

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | 1One water supply syste, Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. | | | | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | N/AN/A | | | | | |

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1 Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1 | <i>Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.</i> | <i>Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.One water supply syste,</i> | Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. | Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. | Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. | |
|----------------------------|--|---|---|--|--|--|---------------|
| <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> | 282,716 | 212,037 | 228,504 | 57,126 | 57,126 | 57,126 | 57,126 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 282,716 | 212,037 | 228,504 | 57,126 | 57,126 | 57,126 | 57,126 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 55,224 | 41,418 | 55,640 | 13,910 | 13,910 | 13,910 | 13,910 |
| <i>Domestic Dev't:</i> | 377,568 | 283,176 | 280,806 | 70,202 | 70,202 | 70,202 | 70,202 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 432,792 | 324,594 | 336,446 | 84,111 | 84,111 | 84,111 | 84,111 |

Vote:631 Rwampara 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

| | | | | | | | |
|------------------------------|--|---|--|------------------------|------------------------|------------------------|------------------------|
| Non Standard Outputs: | payment of staff salaries. pament of staff allowances. purchahese of stationery,payment of staff saralies. pament of staff allowances. purchahese of stationery, | <i>payment of staff salaries. payment of staff allowances. purchase of stationery,payment of staff salaries. payment of staff allowances. purchase of stationery,</i> | <i>11 Staff Salalies paidPayment of staff salaries</i> | 11 Staff Salaries paid | 11 Staff Salaries paid | 11 Staff Salaries paid | 11 Staff Salaries paid |
| <i>Wage Rec't:</i> | 240,933 | 180,700 | 240,933 | 60,233 | 60,233 | 60,233 | 60,233 |
| <i>Non Wage Rec't:</i> | 500 | 375 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 241,433 | 181,075 | 240,933 | 60,233 | 60,233 | 60,233 | 60,233 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

| | | | | | | | | |
|------------------------------|--|--|---|--|---|---|---|---|
| Non Standard Outputs: | Empowerment of communities to plant trees at least one hectare of land | Empowerment of communities to plant trees at least one hectare of land | Planting of trees at least one hectare.Planting of trees at least one hectare. | 1 Tree nursery maintained at the district headquarter | 1 Tree nursery maintained at the district headquarter | 1 Tree nursery maintained at the district headquarter | 1 Tree nursery maintained at the district headquarter | 1 Tree nursery maintained at the district headquarter |
| | | | | 1 Tree nursery maintained at the district headquarter | 250 people engaged in tree planting | 250 people engaged in tree planting | 250 people engaged in tree planting | 250 people engaged in tree planting |
| Wage Rec't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 1,500 | | 375 | 375 | 375 | 375 |
| Domestic Dev't: | 0 | 0 | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 5,500 | | 1,375 | 1,375 | 1,375 | 1,375 |

Budget Output: 83 06Community Training in Wetland management

| | | | | | | | | |
|------------------------------|-------------------------|-------------------------|--------------------------------|---|---|---|---|---|
| Non Standard Outputs: | Protection of wetlands. | Protection of wetlands. | Protection of wetlands. | 200 people trained in wetland management | 50 people trained in wetland management | 50 people trained in wetland management | 50 people trained in wetland management | 50 people trained in wetland management |
| | | | | 200 people trained in wetland management | | | | |
| Wage Rec't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 3,500 | | 875 | 875 | 875 | 875 |
| Domestic Dev't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 3,500 | | 875 | 875 | 875 | 875 |

Budget Output: 83 07River Bank and Wetland Restoration

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Implementation of wetland action plans.Implementati on of wetland action plans. | Implementation of wetland action plans.Implementati on of wetland action plans. | 2 wetland action plans implemented 200 acres of degraded wetland sections restored2 wetland action plans implemented 200 acres of degraded wetland sections restored | 2 wetland action plans implemented 50 acres of degraded wetland sections restored | 2 wetland action plans implemented 50 acres of degraded wetland sections restored | 2 wetland action plans implemented 50 acres of degraded wetland sections restored | 2 wetland action plans implemented 50 acres of degraded wetland sections restored |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,671 | 3,503 | 3,332 | 833 | 833 | 833 | 833 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,671 | 3,503 | 3,332 | 833 | 833 | 833 | 833 |

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Training of the environment management.Traini ng of the environment management. | Training of the environment management.Train ing of the environment management. | 200 PEOPLE trained in environment management200 PEOPLE trained in environment management | 50 PEOPLE trained in environment management | 50 PEOPLE trained in environment management | 50 PEOPLE trained in environment management | 50 PEOPLE trained in environment management |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Monitoring and compliance surveys undertaken.Monitor ing and compliance surveys undertaken. | Monitoring and compliance surveys undertaken.Monito ring and compliance surveys undertaken. | 4 monitoring compliance surveys under taken4 monitoring compliance surveys under taken | monitoring compliance surveys under taken | monitoring compliance surveys under taken | monitoring compliance surveys under taken | monitoring compliance surveys under taken |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 3,327 | 2,495 | 3,500 | 875 | 875 | 875 | 875 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,327 | 2,495 | 3,500 | 875 | 875 | 875 | 875 |

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

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Land disputes solved and land registration done.Land disputes solved and land registration done. | <i>Land disputes solved and land registration done.Land disputes solved and land registration done.</i> | <i>50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded</i> | 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded | 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded | 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 37 land offers forwarded | 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 37 land offers forwarded |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,400 | 1,800 | 2,200 | 550 | 550 | 550 | 550 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,400 | 1,800 | 2,200 | 550 | 550 | 550 | 550 |

Budget Output: 83 11Infrastruture Planning

Vote:631 Rwampara District

FY 2021/22

| Non Standard Outputs: | Physical planning of most of the rural growth centers implemented. Physical planning of most of the rural growth centers implemented. | Physical planning of most of the rural growth centers implemented. Physical planning of most of the rural growth centers implemented. | -4 Physical planning committee meetings conducted -20 compliance monitoring inspections conducted - Designing of a physical development plan-4 Physical planning committee meetings to be conducted -20 compliance monitoring inspections to be conducted - Designing of a physical development plan | 1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted | 1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted | 1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted | 1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted |
|----------------------------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,400 | 1,800 | 2,200 | 550 | 550 | 550 | 550 |
| <i>Domestic Dev't:</i> | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,400 | 1,800 | 11,200 | 2,800 | 2,800 | 2,800 | 2,800 |
| <i>Wage Rec't:</i> | 240,933 | 180,700 | 240,933 | 60,233 | 60,233 | 60,233 | 60,233 |
| <i>Non Wage Rec't:</i> | 21,798 | 16,348 | 20,232 | 5,058 | 5,058 | 5,058 | 5,058 |
| <i>Domestic Dev't:</i> | 0 | 0 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 262,731 | 197,048 | 274,165 | 68,541 | 68,541 | 68,541 | 68,541 |

Vote:631 Rwampara 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Women and youth groups supported in enterprise projectsSelection and supporting of women and youth groups in enterprise projects | <i>Women and youth groups supported in enterprise projectsWomen and youth groups supported in enterprise projects</i> | <i>- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.</i> | - Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups. | - Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups. | - Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups. | - Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,809 | 11,107 | 14,809 | 3,702 | 3,702 | 3,702 | 3,702 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,809 | 11,107 | 14,809 | 3,702 | 3,702 | 3,702 | 3,702 |

Budget Output: 81 04Facilitation of Community Development Workers

Vote:631 Rwampara District

FY 2021/22

| Non Standard Outputs: | - Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out- Training Community Groups in Income Generating Activities (IGAs) - Conducting Community Participatory planning meeting - Gender mainstreaming - Monitoring and supervision | - Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out | - Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision | - Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision | - Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision | - Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision |
|----------------------------|---|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,846 | 1,385 | 1,746 | 437 | 437 | 437 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,846 | 1,385 | 1,746 | 437 | 437 | 437 |

Budget Output: 81 05Adult Learning

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|---|---|
| - FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala - Training/capacity building for FAL Instructors - FAL Review& planning meetings - Procurement of Instructional Materials (Chalk board, Chalk) - FAL data update - FAL supervision & monitoring - Submission of FAL quarterly work-plans and reports to MGLSD, Kampala | - FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala - FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala | - Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.Support to adult learning. | - Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD. | - Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD. | - Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD. | - Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD. |
|---|---|---|---|---|---|---|

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,764 | 2,823 | 3,742 | 935 | 935 | 935 | 935 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,764 | 2,823 | 3,742 | 935 | 935 | 935 | 935 |

Budget Output: 81 07Gender Mainstreaming

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | | | |
|------------------------------|--------------|---|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Community mobilization and sensitization on the equality between Men and Women.Communit y mobilization and sensitization on the equality between Men and Women. | <i>Community mobilization and sensitization on the equality between Men and Women.Communit y mobilization and sensitization on the equality between Men and Women.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 08Children and Youth Services

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|--|---|---|--|--|--|--|
| - Stranded children settled - Alternative care arrangements for children in need of care and protection provided | - <i>Stranded children settled - Alternative care arrangements for children in need of care and protection provided</i> | - <i>Settlement of stranded children - Family counseling and arbitration - Handling cases of maintenance and custody of children.</i> | - Settlement of stranded children | - Settlement of stranded children | - Settlement of stranded children | - Settlement of stranded children |
| - Family counseling and arbitration held | - <i>Family counseling and arbitration held</i> | - <i>Supervision of child care institutions - Office administration - stationary and airtime</i> | - Family counseling and arbitration | - Family counseling and arbitration | - Family counseling and arbitration | - Family counseling and arbitration |
| - Maintenance and children custody | - <i>Maintenance and children custody</i> | - <i>Probation and welfare support (children and youth services).</i> | - Handling cases of maintenance and custody of children. | - Handling cases of maintenance and custody of children. | - Handling cases of maintenance and custody of children. | - Handling cases of maintenance and custody of children. |
| - Cases handled - Child care institutions supervised - stationary and airtime procured- | - <i>Cases handled - Child care institutions supervised - stationary and airtime procured-</i> | | - Supervision of child care institutions | - Supervision of child care institutions | - Supervision of child care institutions | - Supervision of child care institutions |
| - Settlement of children - Alternative care arrangements for children in need of care and protection | - <i>Stranded children settled - Alternative care arrangements for children in need of care and protection</i> | | - Office administration - stationary and airtime | - Office administration - stationary and airtime | - Office administration - stationary and airtime | - Office administration - stationary and airtime |
| - Family counseling and arbitration - Handling Cases of Maintenance and custody of children | - <i>Family counseling and arbitration held - Maintenance and children custody</i> | | | | | |
| - Supervision of Child care institutions Office administration (stationary and airtime) | - <i>Cases handled - Child care institutions supervised - stationary and airtime procured</i> | | | | | |

| | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,056 | 2,292 | 3,056 | 764 | 764 | 764 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,056 | 2,292 | 3,056 | 764 | 764 | 764 |

Budget Output: 81 09Support to Youth Councils

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held - District Youth Executive Committee meetings - District Youth Council general meetings - Youth day celebration - Sub county based Sensitization workshops on developmental issues

- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held - District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held

- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues. Facilitation to youth councils, at district and sub county level.

- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.

- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.

- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.

- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,926 | 2,195 | 2,926 | 732 | 732 | 732 | 732 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,926 | 2,195 | 2,926 | 732 | 732 | 732 | 732 |

Budget Output: 81 10Support to Disabled and the Elderly

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|---|--|--|--|--|
| - Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported- Purchase of Assisted aids to disabled and elderly community - PWD/Elderly executive committee meetings - Sensitization workshops for PWD on development issues - Sensitization workshops for the Elderly on development issues - Supporting PWDs development projects | <i>Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported</i> | <i>- Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects. Support to Disabled and elderly community</i> | - Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects. | - Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects. | - Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects. | - Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects. |
|---|---|---|--|--|--|--|

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,202 | 6,901 | 9,202 | 2,300 | 2,300 | 2,300 | 2,300 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,202 | 6,901 | 9,202 | 2,300 | 2,300 | 2,300 | 2,300 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 81 12Work based inspections

| | | | | | | | | |
|----------------------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | - work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws - Registration and settlement labour disputes | <i>work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,976 | 2,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,976 | 2,232 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 13Labour dispute settlement

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputesSupport to labour and industrial relations. | - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes | - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement support to youth, women of labour disputes | - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes | - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes | - Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes |
|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,926 | 732 | 732 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,926 | 732 | 732 |

Budget Output: 81 14Representation on Women's Councils

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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

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

- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.Support to women counvil

- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.

- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.

- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.

- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,985 | 1,489 | 1,885 | 471 | 471 | 471 | 471 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,985 | 1,489 | 1,885 | 471 | 471 | 471 | 471 |

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

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

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

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

- *Supervision and
monitoring visits of
sector activities -
Payment of staff
salaries. - Office
administration -
Photocopying,
printing,
procurement of
stationary, airtimeOperations
of the CBS
department*

- Supervision and
monitoring visits
of sector activities
- Payment of staff
salaries.
- Office
administration -
Photocopying,
printing,
procurement of
stationery, airtime

- Supervision and
monitoring visits
of sector activities
- Payment of staff
salaries.
- Office
administration -
Photocopying,
printing,
procurement of
stationery, airtime

- Supervision and
monitoring visits
of sector activities
- Payment of staff
salaries.
- Office
administration -
Photocopying,
printing,
procurement of
stationery, airtime

- Supervision and
monitoring visits
of sector activities
- Payment of staff
salaries.
- Office
administration -
Photocopying,
printing,
procurement of
stationery, airtime

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 126,726 | 95,044 | 126,726 | 31,681 | 31,681 | 31,681 | 31,681 |
| Non Wage Rec't: | 2,277 | 1,708 | 2,277 | 569 | 569 | 569 | 569 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 129,003 | 96,752 | 129,003 | 32,251 | 32,251 | 32,251 | 32,251 |
| Wage Rec't: | 126,726 | 95,044 | 126,726 | 31,681 | 31,681 | 31,681 | 31,681 |
| Non Wage Rec't: | 43,842 | 32,881 | 42,570 | 10,642 | 10,642 | 10,642 | 10,642 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 170,568 | 127,926 | 169,296 | 42,324 | 42,324 | 42,324 | 42,324 |

Vote:631 Rwampara District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|--|---|---|---|---|---|
| <i>Service Area: 83 Local Government Planning Services</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 83 01Management of the District Planning Office</i> | | | | | | | |
| Non Standard Outputs: | Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid | <i>Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid Payment of Staff Salaries Office Co-ordination Renumeration of Staff paid</i> | <i>-Staff salaries and allowances paid - Tea to staff for planning department provided-Payment of staff salaries and allowances - Provision of tea to staff for planning department</i> | -Staff salaries and allowances paid -Tea to staff for planning department provided | -Staff salaries and allowances paid -Tea to staff for planning department provided | -Staff salaries and allowances paid -Tea to staff for planning department provided | -Staff salaries and allowances paid -Tea to staff for planning department provided |
| <i>Wage Rec't:</i> | 57,211 | 42,908 | 57,211 | 14,303 | 14,303 | 14,303 | 14,303 |
| <i>Non Wage Rec't:</i> | 7,500 | 5,625 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 64,711 | 48,533 | 60,211 | 15,053 | 15,053 | 15,053 | 15,053 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 83 02District Planning

| Non Standard Outputs: | Budget conference heldHolding the budget conference | -Budget conference held | -Budget conference held -12 TPC meetings held -6 Budget desk meetings held - Office activities coordinated-Holding of budget conference - Holding TPC meetings (12) - Holding budget desk meetings (6) - Office coordination | -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated | -Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated | -Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated | -Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated |
|----------------------------|---|-------------------------|--|--|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 8,564 | 2,141 | 2,141 | 2,141 | 2,141 |
| 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 | 8,564 | 2,141 | 2,141 | 2,141 | 2,141 |

Budget Output: 83 03Statistical data collection

| Non Standard Outputs: | Preparation of Statistical AbstractPreparation of Statistical Abstract | -2 | -Statistical abstract prepared and submitted -District data bank prepared and operationalised-Preparation of statistical abstract - Preparation of district data bank | -Statistical abstract prepared -District data bank prepared | -Statistical abstract prepared -District data bank prepared | -Statistical abstract prepared -District data bank prepared | -Statistical abstract prepared and submitted -District data bank prepared and operationalized |
|----------------------------|--|------------|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Budget Output: 83 06Development Planning

Vote:631 Rwampara District

FY 2021/22

| Non Standard Outputs: | Preparation of the Local Government Development Plan Holding of TPC Meetings Procurement of the Desktop Computer Carrying out the Internal Assessment Exercise. Procurement of the multi-purpose printer. | 3 TPC meetings, development plan, and Procurement of the Desktop Computer, Carrying out the Internal Assessment Exercise.3 TPC meetings | Evaluation of DDP III | Evaluation of DDP III | Evaluation of DDP III | Evaluation of DDP III | Evaluation of DDP III |
|----------------------------|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |
| Domestic Dev't: | 6,834 | 5,125 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,834 | 11,125 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |

Budget Output: 83 08Operational Planning

Vote:631 Rwampara District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|---|--|--|---|---|
| Mentoring of Lower Local Governments on development planning. Preparation and reporting on the PBS budgeting and reporting Holding of the Budget Conference and preparation of the Budget Frame Work Paper. Procurement of the laptop and the Office television set | <i>Mentoring of Lower Local Governments on development planning. Procurement of the laptop and the Office television set Holding of the Budget Conference and preparation of the Budget Frame Work Paper. Procurement of the laptop and the Office television set</i> | <i>-1 draft budget prepared - Planning office activities coordinated -1 performance contract prepared - Staff tea procured - Stationery purchased -PBS quarterly reports produced and submitted -Staff training conducted- Preparation of draft budget - Coordination of planning office - Preparation of performance contract - Procurement of staff tea - Purchasing of stationery - Production of PBS quarterly reports - Conducting of staff training</i> | -1 draft budget prepared - Planning office activities coordinated -1 performance contract prepared -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted -Staff training conducted | -1 draft budget prepared and submitted - Planning office activities coordinated -1 performance contract prepared and submitted -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted -Staff training conducted | - Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted | - Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29,000 | 21,750 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29,000 | 21,750 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:631 Rwampara District

FY 2021/22

| Non Standard Outputs: | Monitoring, Supervision and Evaluation of all development projects in the District. | <i>Monitoring, Supervision and Evaluation of all development projects in the District.</i> | <i>Workshops and meetings conducted</i> | Workshops and meetings conducted | Workshops and meetings conducted | Workshops and meetings conducted | Workshops and meetings conducted |
|----------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 3,417 | 2,563 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,417 | 7,063 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Vote:631 Rwampara District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

| | | | <i>-Feasibility studies and Environmental impact assessment done for capital projects - Monitoring and supervision of capital works done -Furniture and fixtures procured-Conducting Feasibility studies and Environmental impact assessment for capital projects. -Monitoring and supervision of capital works. - Procurement of Furniture and fixtures.</i> | <i>-Feasibility studies and Environmental impact assessment done for capital projects -Furniture and fixtures procured</i> | <i>-Feasibility studies and Environmental impact assessment done for capital projects -Monitoring and supervision of capital works done</i> | <i>-Monitoring and supervision of capital works done</i> | <i>-Monitoring and supervision of capital works done</i> |
|----------------------------|----------------|---------------|---|--|---|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 17,823 | 4,456 | 4,456 | 4,456 | 4,456 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 17,823 | 4,456 | 4,456 | 4,456 | 4,456 |
| <i>Wage Rec't:</i> | 57,211 | 42,908 | 57,211 | 14,303 | 14,303 | 14,303 | 14,303 |
| <i>Non Wage Rec't:</i> | 52,500 | 39,375 | 48,064 | 12,016 | 12,016 | 12,016 | 12,016 |
| <i>Domestic Dev't:</i> | 10,251 | 7,688 | 17,823 | 4,456 | 4,456 | 4,456 | 4,456 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 119,962 | 89,972 | 123,098 | 30,775 | 30,775 | 30,775 | 30,775 |

Vote:631 Rwampara District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|---|---|--|--|--|--|--|
| <i>Service Area: 82 Internal Audit Services</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 82 01Management of Internal Audit Office</i> | | | | | | | |
| Non Standard Outputs: | Payment of staff salaries, office operationssalaries paid per month and procurement of stationery ,tea,fuel airtime for office cordination. | <i>Payment of staff salaries for three monthsPayment of staff salaries for three months</i> | <i>Number off staff paid salariesPayment of staff salaries</i> | All staff salaries will be paid | All staff salaries will be paid | All staff salaries will be paid | All staff salaries will be paid |
| <i>Wage Rec't:</i> | 44,825 | 33,619 | 44,825 | 11,206 | 11,206 | 11,206 | 11,206 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 1,976 | 494 | 494 | 494 | 494 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 49,825 | 37,369 | 46,801 | 11,700 | 11,700 | 11,700 | 11,700 |

Vote:631 Rwampara District

FY 2021/22

Budget Output: 82 02Internal Audit

| Non Standard Outputs: | 4 sub-counties, 4 health centers , 12 primary schools, 5 Secondary schools, 2 Institutions and headquarter departmentsAuditin g of sub counties , health centres, primary schools and other Institutions | 4 sub-counties, 6 primary schools and headquarter departments4 health centers , 6 primary schools, 2 Institutions and headquarter departments | Four Audit quarterly reports End of every quarterAuditing District departments, Sub-counties ,Health centeres ,Schools and higher Institutions Reports submitted | Prepare Quarterly report at the end of the quarter | Prepare Quarterly report at the end of the quarter | Prepare Quarterly report at the end of the quarter | Prepare Quarterly report at the end of the quarter |
|----------------------------|--|---|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 10,042 | 2,511 | 2,511 | 2,511 | 2,511 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 10,042 | 2,511 | 2,511 | 2,511 | 2,511 |
| Wage Rec't: | 44,825 | 33,619 | 44,825 | 11,206 | 11,206 | 11,206 | 11,206 |
| Non Wage Rec't: | 10,000 | 7,500 | 12,018 | 3,005 | 3,005 | 3,005 | 3,005 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 54,825 | 41,119 | 56,844 | 14,211 | 14,211 | 14,211 | 14,211 |

Vote:631 Rwampara District

FY 2021/22

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

| | | | | | | | |
|----------------------------|---------------|---|------------|------------|------------|------------|------------|
| Non Standard Outputs: | NaNa | <i>identification of new revenue sources and partnerships</i> | Na Na | Na | Na | Na | Na |
| <i>Wage Rec't:</i> | 39,454 | 29,591 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 784 | 196 | 196 | 196 | 196 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,454 | 30,341 | 784 | 196 | 196 | 196 | 196 |

Budget Output: 83 02Enterprise Development Services

| | | | | | | | |
|----------------------------|--------------|---|--------------|--------------------------------|------------|--------------------------------|------------|
| Non Standard Outputs: | NANA | <i>Documenting and profiling of priority enterprises in the district made</i> | Na Na | Radio talk shows held on Radio | NA | Radio talk shows held on Radio | NA |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,160 | 870 | 1,023 | 256 | 256 | 256 | 256 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,160 | 870 | 1,023 | 256 | 256 | 256 | 256 |

Budget Output: 83 03Market Linkage Services

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|------------------------------|-----------|-----------|---|--|--|---------------------------|--|
| Non Standard Outputs: | N/A | | 3 District Priority Commodities (Coffee, Banana and Tea Strengthen the commodity marketing infrastructure and linkage for 10 producer cooperatives in the district Ndeija , Rugando,Bugamba and Mwizi | 1 District Priority Commodities (Coffee, Banana and Tea | 1 District Priority Commodities (Coffee, Banana and Tea | 1 producer Linked to UEPB | 3 District Priority Commodities (Coffee, Banana and Tea |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 66 | 49 | 1,756 | 439 | 439 | 439 | 439 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 66 | 49 | 1,756 | 439 | 439 | 439 | 439 |

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

| | | | | | | | |
|------------------------------|--------------|--------------|---|--|--|--|--|
| Non Standard Outputs: | | | 2 Abitration carried out on SACCos with disputes Carrying arbitration to troubled SACCos for oatleast Two saccos | 2 Abitration carried out on SACCos with disputes | 2 Abitration carried out on SACCos with disputes | 2 Abitration carried out on SACCos with disputes | 2 Abitration carried out on SACCos with disputes |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,608 | 1,206 | 450 | 113 | 113 | 113 | 113 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,608 | 1,206 | 450 | 113 | 113 | 113 | 113 |

Budget Output: 83 05Tourism Promotional Services

| | | | | | | | |
|------------------------------|-------|-------|--------------|-----|-----|-----|-----|
| Non Standard Outputs: | NaNa | | Na Na | Na | Na | Na | Na |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,346 | 1,760 | 946 | 237 | 237 | 237 | 237 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|------------|------------|------------|------------|------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,346 | 1,760 | 946 | 237 | 237 | 237 | 237 |

Budget Output: 83 06Industrial Development Services

| | | | | | | | |
|------------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | NaNa | Na Na | Na | Na | Na | Na | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,348 | 1,761 | 2,108 | 527 | 527 | 527 | 527 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,348 | 1,761 | 2,108 | 527 | 527 | 527 | 527 |

Budget Output: 83 08Sector Management and Monitoring

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | Liaise/consultative visits to MTIC and other relevant technical bodies, submission of physical quarterly reports and collection of society byelaws. Empower political offices submission of quarterly reports and liason/consultative visits made . sector monitoring of councillors to independently undertake their constitutional mandates | <i>Quarterly submissionsQuarterly submissions</i> | <i>Quarterly submission of reports to Ministries and Agencies Political Monitoring of the departmentLiaise/c onsultative visits to MTIC and other relevant technical bodies, submission of physical quarterly reports and collection of society byelaws.</i> | Quarterly submission of reports to Ministries and Agencies Political Monitoring of the department | Quarterly submission of reports to Ministries and Agencies Political Monitoring of the department | Quarterly submission of reports to Ministries and Agencies Political Monitoring of the department | Quarterly submission of reports to Ministries and Agencies Political Monitoring of the department |
| <i>Wage Rec't:</i> | 0 | 0 | 39,454 | 9,864 | 9,864 | 9,864 | 9,864 |
| <i>Non Wage Rec't:</i> | 3,121 | 2,341 | 4,237 | 1,059 | 1,059 | 1,059 | 1,059 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 3,121 | 2,341 | 43,691 | 10,923 | 10,923 | 10,923 | 10,923 |
| <i>Wage Rec't:</i> | 39,454 | 29,591 | 39,454 | 9,864 | 9,864 | 9,864 | 9,864 |
| <i>Non Wage Rec't:</i> | 11,649 | 8,737 | 11,304 | 2,826 | 2,826 | 2,826 | 2,826 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 51,103 | 38,328 | 50,758 | 12,690 | 12,690 | 12,690 | 12,690 |

N/A