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**Vote:602 Rubirizi District****FY 2019/20**

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**Foreword**

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development (MoFPED). This is also in conformity with the Public Finance Management (PFM) Act 2015. The Budget Estimates for FY 2019/20 for Vote 602-Rubirizi District Local government has been prepared through wider consultations with stake holders and it will serve as the background to the budget 2019/20. After appropriations by the District Technical planning Committee, a budget conference was held and views of stake holders were incorporated which informed the preparation of the Budget Framework Paper (BFP) for the FY 2019/20 and was submitted to MoFPED. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. Following the 2nd Budget Call Circular (BCC) by MoFPED which provided Indicative Planning Figures (IPFs) The District incorporated and adjusted the BFP into Draft Annual Work Plan and Budget Estimates for the FY 2019/20 which was prepared manually for laying before council and was later entered and prepared using the Program Budgeting System (PBS). The District Council on 22nd of May 2019 in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2019/20. The District Budget Desk with consultations from and supervision by the District Executive Committee and Chief Administrative Officer prepared the Approved Annual work plan, Budget estimates and Final Performance Contract for FY 2019/2020 for Rubirizi District Local government using PBS which links inputs to outputs and outcomes. Therefore, on behalf of Rubirizi Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and Economic Development (MoFPED), all line ministries and all the Development Partners for your continued support to Rubirizi Local Government. This support has enabled us to implement Development programs in the District. I therefore take this honour to present the Approved Budget Estimates and Annual Work plan for FY 2019/2020 for Vote 602-Rubirizi District Local Government to the Government of Uganda, Political Leaders and stake-holders in the name of the people of Rubirizi District. Pearl in Pearl. I say this "For God and my country"

  
LUYIMBAZI JAMES- CHIEF ADMINISTRATIVE OFFICER

**Vote:602 Rubirizi District**

**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

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**Non Standard Outputs:**

30 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructedTo hold coordination meetings with central government ministries and agencies and coordinate the supervision of government programmes and projects.Preparation of Building plans, Sourcing of a contractor to build the administartion block.	<i>7 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed7 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed</i>	<i>30 Cordination meetings with central government ministries &amp; agencies made. Governments programmes and projects supervised.LED activities coordinated Staff Salaries ,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained30 Cordination meetings with central government ministries &amp; agencies made. Governments programmes and projects supervised. Staff Salaries,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.</i>	8 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	8 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	7 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	7 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained.	
<b>Wage Rec't:</b>	472,484	354,363	<b>473,523</b>	118,381	118,381	118,381	118,381
<b>Non Wage Rec't:</b>	408,028	306,021	<b>1,007,993</b>	251,998	251,998	251,998	251,998
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>880,512</b>	<b>660,384</b>	<b>1,481,516</b>	<b>370,379</b>	<b>370,379</b>	<b>370,379</b>	<b>370,379</b>

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**Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	<b>20% Recruiting of vacant positions LG establish posts filled</b>	20% LG establish posts filled	20% LG establish posts filled	20% LG establish posts filled	20% LG establish posts filled
%age of pensioners paid by 28th of every month	<b>80% Data capture on a monthly basis Pensioners paid every month</b>	80% Pensioners paid every month	80% Pensioners paid every month	80% Pensioners paid every month	80% Pensioners paid every month
%age of staff appraised	<b>100% preparing staff appraisal forms for dissemination Staff appraised</b>	100% Staff appraised	100% Staff appraised	100% Staff appraised	100% Staff appraised
%age of staff whose salaries are paid by 28th of every month	<b>100% verification of payroll, data cleaning staff salaries paid</b>	100% staff salaries paid	100% staff salaries paid	100% staff salaries paid	100% staff salaries paid

**Non Standard Outputs:**

District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO Management of payroll of all district staff. Staff payslips availed to all staff Payment of transport refund to the HRO	<b>District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO</b>	<b>payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO Display of payroll every month. Distribution of payslips every month</b>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,808	18,606	3,200	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>24,808</b>	<b>18,606</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Output: 13 81 04 Supervision of Sub County programme implementation**

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**FY 2019/20**

**Non Standard Outputs:**

	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearsupervision of sub county projects and programmes as well as JARD activities. Board of survey done at the closure of the financial year	<i>supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearsupervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year</i>	<i>supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial yearquarterly monitoring of projects implemented, JARDactivities implemented, stock taking of all district assets</i>	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 13 81 05Public Information Dissemination**

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<b>Non Standard Outputs:</b>	4 National functions ( Independence, NRM Day, Labour Day, Womens Day /Water day ) celebrated at various venues in the district- to be determined4 National functions ( Independence, NRM Day, Labour Day, Womens Day /Water day ) celebrated at various venues in the district- to be determined	<i>Independence Day celebrated at various venues in the district- to be determined</i>	<i>3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined</i>	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,285	5,464	4,300	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,285</b>	<b>5,464</b>	<b>4,300</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>

**Output: 13 81 06Office Support services**

<b>Non Standard Outputs:</b>	Facilitation of office staff orientation of support staff in administration facilitating support staff orientation of staff in public administration and customer care						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,996	37,497	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

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<b>Total For KeyOutput</b>	<b>49,996</b>	<b>37,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Output: 13 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	stationery procuredProcureme nt of stationery, printing and display of payro	stationery procuredstationery procured	stationery purchased, airtime purchased, office tonner purchasedstationer y purchased, airtime purchased, office tonner purchased	stationery purchased, airtime purchased, office tonner purchased	stationery purchased, airtime purchased, office tonner purchased	stationery purchased, airtime purchased, office tonner purchased	stationery purchased, airtime purchased, office tonner purchased
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	8,800	2,200	2,200	2,200	2,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,800</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

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**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management		<b>10%Staff trained in record management</b>		10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management	10%Staff trained in record management
<b>Non Standard Outputs:</b>	Letter deliveries made Delivering letters, filing documents	<b>Letter deliveries made</b>	<b>Letter deliveries made</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

No. of administrative buildings constructed	<b>01Preparing BoQs, holding stakeholder meetings, making building designs, procuring the building input</b>	One administrative building constructed at the district headquarters	One administrative building constructed at the district headquarters	One administrative building constructed at the district headquarters	One administrative building constructed at the district headquarters
No. of computers, printers and sets of office furniture purchased	<b>0not planned for</b>	0not planned for	0not planned for	0not planned for	0not planned for
No. of existing administrative buildings rehabilitated	<b>0not planned for</b>	0not planned for	0not planned for	0not planned for	0not planned for
No. of motorcycles purchased	<b>0not planned for</b>	0not planned for	0not planned for	0not planned for	0not planned for
No. of solar panels purchased and installed	<b>0not planned for</b>	0not planned for	0not planned for	0not planned for	0not planned for



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No. of vehicles purchased			<i>0not planned for not planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
<b>Non Standard Outputs:</b>	Administration block constructed at the District headquarter. Staff stainedPreparing building plans, BoQs, undergoing procurement proceses	<b>Administration block constructed at the District headquarter. Staff stained Administration block constructed at the District headquarter. Staff stained</b>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	307,364	230,523	<i>507,365</i>	202,946	152,210	152,210	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>307,364</b>	<b>230,523</b>	<b>507,365</b>	<b>202,946</b>	<b>152,210</b>	<b>152,210</b>	<b>0</b>
<i>Wage Rec't:</i>	472,484	354,363	<i>473,523</i>	118,381	118,381	118,381	118,381
<i>Non Wage Rec't:</i>	496,117	372,088	<i>1,028,293</i>	257,073	257,073	257,073	257,073
<i>Domestic Dev't:</i>	307,364	230,523	<i>507,365</i>	202,946	152,210	152,210	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,275,966</b>	<b>956,974</b>	<b>2,009,181</b>	<b>578,400</b>	<b>527,663</b>	<b>527,663</b>	<b>375,454</b>

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**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report			<i>2020-08-30Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala</i>	not planned	not planned	not planned	<i>2020-08-30Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala</i>
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**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

Counterfoils and other stationery (photocopying/typing paper) for finance sector procured, Tonner for photocopier procured, coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED for financial related information.Retrieval of information and obtaining information from National media on procurements and follow up to ensure.Staff salaries paid by the 28th of every month.Procurement of Stationery,Travels to Kampala, attending meetings and workshops.	<i>Counterfoil(1.25 million) &amp; other stationery (photocopying/typing) for finance sector worth 0.25 million procured,3 coordination visits made to Central government and other funding agencies.Seminars and workshops attended at ICPAU,ACFOU selected venues and other designated centres.Travel to MoFPED for coordination and other government related work.Staff salaries paid by the 28th of every month.Counterfoil (1.25 million) and other stationery for finance sector worth 0.25 million procured,3 coordination visits made to central government and other funding agencies</i>	<i>Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies, accounts staff workshop conducted at the district head quarters, seminars and workshops attended at ICPAU and ACFOU selected venues and other designated centres. Travel to MOFPED to seek advice and other financial related information. Staff salaries paid by 28th of every month. Procurement of newspapers, Staff allowances paid.Procurement of stationery, tonner, traveling to Kampala, conducting workshops and seminars. Procurement of newspapers, staff allowances paid. Airtime purchased.</i>	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	
<i>Wage Rec't:</i>	159,721	119,791	<b>159,721</b>	39,930	39,930	39,930	39,930
<i>Non Wage Rec't:</i>	30,834	23,125	<b>33,331</b>	8,333	8,333	8,333	8,333

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,555</b>	<b>142,916</b>	<b>193,052</b>	<b>48,263</b>	<b>48,263</b>	<b>48,263</b>	<b>48,263</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>18000000Revenue worth UG.Shs18 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher ,Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes ,Victoria Gardens, Cave lodges ,Buffalo resort, Irungu forest safaris, Park view safaris</i>	4500000Revenue worth UG.Shs4.5 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	4500000Revenue worth UG.Shs4.5 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	4500000Revenue worth UG.Shs4.5 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	4500000Revenue worth UG.Shs4.5 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris
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**FY 2019/20**

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*Kyambura game  
lodge, Kyambura  
volcano, Twin  
lakes, Victoria  
Gardens, Cave  
lodges, Buffalo  
resort, Irungu  
forest safaris ,Park  
view safaris*

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**FY 2019/20**

Value of LG service tax collection

<p><b>30000000Revenue worth UG.shs 30 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.Revenue worth UG.shs 30 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.</b></p>	<p>7500000Revenue worth UG.shs 7.5m million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.</p>	<p>7500000Revenue worth UG.shs 7.5m million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.</p>	<p>7500000Revenue worth UG.shs 7.5m million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.</p>	<p>7500000Revenue worth UG.shs 7.5m million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba, Katunguru,Kirugu, Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.</p>
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**FY 2019/20**

Value of Other Local Revenue Collections

**100000000**Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments  
**250000000**Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments  
**250000000**Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments  
**250000000**Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments  
**250000000**Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments

**Non Standard Outputs:**

Awareness on roles and responsibilities created among hotel owners and other tax payers.Worksops and seminars  
**Awareness on roles and responsibilities created among hotel owners and other tax payer**  
**Awareness on roles and responsibilities created among hotel owners and other tax payer**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,200	6,150	12,276	3,069	3,069	3,069	3,069	3,069
<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
<b>Total For KeyOutput</b>	<b>8,200</b>	<b>6,150</b>	<b>12,276</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>

**Output: 14 81 03**Budgeting and Planning Services

**Vote:602 Rubirizi District**

**FY 2019/20**

Date for presenting draft Budget and Annual workplan to the Council

*2019-03-15Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staffDraft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff*

2019-03-15Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff

Date of Approval of the Annual Workplan to the Council

*2019-02-12Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowanceAnnual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance*

2019-02-12Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,002	1,502	3,950	988	988	988	988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,002</b>	<b>1,502</b>	<b>3,950</b>	<b>988</b>	<b>988</b>	<b>988</b>	<b>988</b>



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**FY 2019/20**

**Output: 14 81 04LG Expenditure management Services**

**Non Standard Outputs:**

Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda. Bank charges on finance,planning & Internal audit sector meet. Audits and inspections,spot checks	<i>Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo. Bank charges on finance,planning &amp; Internal audit sector Books of accounts Inspection and monitoring visits made in sub counties of Kichwamba,Kirugu,Katunguru,. Bank charges on finance,planning &amp; Internal audit sector</i>	<i>Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning &amp; Internal Audit sector met. Audits and inspections, spot checks done. Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning &amp; Internal Audit sector met. Audits and inspections, spot checks done.</i>	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,232	3,924	5,060	1,265	1,265	1,265
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,232</b>	<b>3,924</b>	<b>5,060</b>	<b>1,265</b>	<b>1,265</b>	<b>1,265</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

<p><b>2019-08-30Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office, MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.</b></p>	<p>2019-08-30Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.</p>	<p>2019-08-30Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.</p>	<p>2019-08-30Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.</p>	<p>2019-08-30Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2018 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.</p>
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**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

Quarterly and monthly & Financial statements prepared. Half yearly and Nine months Financial statements prepared and submitted to MoFPED. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.

*Quarterly and monthly Financial statements prepared. Half yearly and Nine months Financial statements prepared and submitted to MoFPED. Quarterly Financial statements prepared. Half yearly Financial statements prepared and submitted to MoFPED*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,334	3,250	5,375	1,344	1,344	1,344	1,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,334</b>	<b>3,250</b>	<b>5,375</b>	<b>1,344</b>	<b>1,344</b>	<b>1,344</b>	<b>1,344</b>
<i>Wage Rec't:</i>	159,721	119,791	159,721	39,930	39,930	39,930	39,930
<i>Non Wage Rec't:</i>	50,601	37,951	59,992	14,998	14,998	14,998	14,998
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>210,322</b>	<b>157,742</b>	<b>219,713</b>	<b>54,928</b>	<b>54,928</b>	<b>54,928</b>	<b>54,928</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 13 82 01LG Council Administration services**

Non Standard Outputs:	6 sets of council minutes produced, 12 sets of DEC minutes, paying ULGA subscription, workshops and seminars attended, salaries for staff paid, small disasters hit areas compensated and pledges made by District chairperson.6 council meetings held, 12 DEC meetings held at the district level, ULGA subscription made, workshops and seminars attended by DEC members, Government programmes monitored, staff salaries paid, small disaster hit areas compensated and pledges made by District Chairperson.	<i>1 council meeting held at the district headquarters, 1 set of council minutes produced, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson.2 council meetings held at the district headquarters, 2 sets of council minutes produced, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson</i>	<i>6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.6 council meetings held at the district headquarters to approval work plans and budgets, sectoral committee recommendations, government projects monitored by DEC and honorable Councillors, 12 DEC meetings held at district headquarters.</i>	1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.
<b>Wage Rec't:</b>	214,149	160,612	<b>214,149</b>	53,537	53,537	53,537	53,537
<b>Non Wage Rec't:</b>	210,888	158,166	<b>232,344</b>	58,086	58,086	58,086	58,086
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>425,037</b>	<b>318,778</b>	<b>446,493</b>	<b>111,623</b>	<b>111,623</b>	<b>111,623</b>	<b>111,623</b>

**Output: 13 82 02LG procurement management services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

<p>Contracts committee and evaluation committee minutes produced, tenders awarded, 4 quarterly reports produced and submitted to all stakeholders, procurement plan prepared and produced, supplies of works and services procured. 24 meetings of evaluation and award held at the district headquarters, producing quarterly reports, attending works and seminars, paying allowances for the contracts committee members, procuring stationery and other supplies.</p>	<p><b>6 Contracts committee and evaluation committee meetings held/ 6 sets of minutes produced, tenders awarded, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured. 6 Contracts committee and evaluation committee meetings held/ 6 sets of minutes produced, tenders awarded, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.</b></p>	<p><b>24 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 4 quarterly reports produced and submitted to all stakeholders. Holding 24 meetings for contracts and evaluation committees, producing minutes for the meetings, producing and submitting 4 quarterly reports.</b></p>	<p>6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.</p>	<p>6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.</p>	<p>6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.</p>	<p>6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
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<b>Non Wage Rec't:</b>	10,657	7,992	7,570	1,892	1,892	1,892
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<b>Domestic Dev't:</b>	0	0	0	0	0	0
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<b>External Financing:</b>	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>10,657</b>	<b>7,992</b>	<b>7,570</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>
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**Output: 13 82 03LG staff recruitment services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

<p>2 adverts run, 5 officers promoted, 10 officers confirmed in service, 6 officers recruited, 4 quarterly reports produced and submitted to different stakeholders, allowances paid, DSC meeting minutes produced, workshops and seminars attended. Vacancies advertised in the newspapers, 8 DSC meetings held at the district headquarters, paying allowances for DSC commissioners, procuring stationery, facilitating DSC members to attend workshops and seminars.</p>	<p><i>1 advert run in the media, 2 DSC meetings held to give study leave, discipline, confirm, promote and appointment new staff, 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 2 sets of DSC meeting minutes produced, workshops and seminars attended. 2 DSC meetings held to discipline, give study leave, confirm, promote and appointment new staff, 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 2 sets of DSC meeting minutes produced, workshops and seminars attended.</i></p>	<p><i>Vacancies advertised, officers confirmed, officers promoted, 12 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 4 quarterly reports produced and submitted to all stakeholders. Adverting vacant position, confirming and promoting officers, holding 12 DSC meetings, producing and submitting 4 quarterly reports to all stakeholders.</i></p>	<p>Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.</p>	<p>Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.</p>	<p>Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.</p>	<p>Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.</p>
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<b>Wage Rec't:</b>	24,336	18,252	<b>24,336</b>	6,084	6,084	6,084	6,084
<b>Non Wage Rec't:</b>	13,200	9,900	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>37,536</b>	<b>28,152</b>	<b>46,336</b>	<b>11,584</b>	<b>11,584</b>	<b>11,584</b>	<b>11,584</b>

**Output: 13 82 04LG Land management services**

**Vote:602 Rubirizi District**

**FY 2019/20**

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

*40Paying facilitation allowance to land board members, holding land board meetings. procuring stationery. communicating the land board decision to the applicants, sensitizing the communities on the process and benefits of land registration, conducting refresher trainings for Area Land Committee members and District Land Board members. 40 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.*

1010 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.

1010 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.

1010 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.

1010 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.

No. of Land board meetings

*4Holding 4 land board meetings at the district headquarters Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.*

1 Producing and submitting 1 set of land board meeting minutes to all stakeholders

1 Producing and submitting 1 set of land board meeting minutes to all stakeholders

1 Producing and submitting 1 set of land board meeting minutes to all stakeholders

1 Producing and submitting 1 set of land board meeting minutes to all stakeholders



**Vote:602 Rubirizi District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>Inducting 55 members of Area Land Committee for all the Sub Counties and Town Councils on their roles, duties and responsibilities.Holding 1 training for all members of Area land committee at county level</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,529	5,646	7,062	1,766	1,766	1,766	1,766	1,766
<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
<b>Total For KeyOutput</b>	<b>7,529</b>	<b>5,646</b>	<b>7,062</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>

*Output: 13 82 05LG Financial Accountability*

**Vote:602 Rubirizi District**

**FY 2019/20**

No. of Auditor Generals queries reviewed per LG

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

22 query reports(1 Auditor General ie 1 for Town Councils & 1 for the district departments, 2 Internal Auditor quarterly reports) reviewed and reports produced

22 query reports(1 Auditor General ie 1 for Town Councils & 1 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced

21 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced

21 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced

No. of LG PAC reports discussed by Council

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

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

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

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

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

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

**Vote:602 Rubirizi District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	14,307	10,730	<b>13,840</b>	3,460	3,460	3,460	3,460
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,307</b>	<b>10,730</b>	<b>13,840</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

**12Holding 12 DEC meetings at the district headquarters, government projects under implementation monitored district wide, workshops and seminars attended by DEC members, DEC members monthly fuel processed and paid. 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.**

44 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, workshops/seminars produced and submitted stakeholders.

44 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, workshops/seminars produced and submitted stakeholders.

44 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, workshops/seminars produced and submitted stakeholders.

44 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, workshops/seminars produced and submitted stakeholders.

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	48,600	36,450	<b>47,400</b>	11,850	11,850	11,850	11,850
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,600</b>	<b>36,450</b>	<b>47,400</b>	<b>11,850</b>	<b>11,850</b>	<b>11,850</b>	<b>11,850</b>

**Output: 13 82 07Standing Committees Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

<p>6 sets of sectoral committee meeting minutes produced, departmental work plans and budgets discussed and approved, government programmes monitored and reports produced and submitted to relevant offices. Holding 6 sectoral committee meetings to discuss departmental work [plans, budgets and reports, monitoring government programmes, processing and paying honorable councillors sitting allowance and transport refund, procuring stationery, refreshments.</p>	<p><i>2 sectoral committee meetings held, 2 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices. 1 sectoral committee meeting held, 1 set of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices.</i></p>	<p><i>6 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval Holding 6 sectoral committee meetings, Councillors sitting allowance and transport refund paid, stationery procured.</i></p>	<p>2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval</p>	<p>2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval</p>	<p>2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval</p>	<p>2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval</p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	18,060	13,545	<i>16,650</i>	4,163	4,163	4,163	4,163
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,060</b>	<b>13,545</b>	<i><b>16,650</b></i>	<b>4,163</b>	<b>4,163</b>	<b>4,163</b>	<b>4,163</b>
<i>Wage Rec't:</i>	238,485	178,864	<i>238,485</i>	59,621	59,621	59,621	59,621
<i>Non Wage Rec't:</i>	323,240	242,430	<i>346,866</i>	86,717	86,717	86,717	86,717
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>561,725</b>	<b>421,294</b>	<i><b>585,352</b></i>	<b>146,338</b>	<b>146,338</b>	<b>146,338</b>	<b>146,338</b>

# Vote:602 Rubirizi District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breeds/ stocks, improved feeds); Farmer households & farmer organizations profiled and registered; Service providers along the value chain (input dealers agro processors Traders manufacturers exporters marketers, private extension service providers registered and accredited; Priority commodities (banana & coffee + livestock)promoted and	<i>Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers,</i>	<i>Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers &amp; farmer organizations profiled and farmer institutions developed; Basic statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee extension activities</i>	Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,	Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,	Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,	Staff salaries paid,Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,
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**FY 2019/20**

commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analysed and shared Farmers and Farmer institutions trained in agribusiness Sustainable land management technologies promoted; Promote post-harvest handling and value addition; Appropriate agro processing & value addition technologies through field days, exchange visits promoted Motorcycle maintained; Supervision & Monitoring of Agricultural Extension Services by sub county leaders conducted; Model farms established; Demonstration sites established and maintained. Provide extension and advisory services; Agricultural Household

*implemented; Sustainable land management technologies promoted; Motorcycles maintained. Office maintained; District meetings attended; Tours, exchange visits and field days carried out; Supervision & Monitoring of Agricultural Extension Services conducted. Agricultural household registration in all Lower Local Governments; Farmers organizations identification and registration; Recording the acreage of crops grown per season; Census of livestock, recording production volumes and marketed produce; Up-scaling of technologies through demos, trainings and Farm visits; Monitoring and evaluation of technology uptake; Training of farmers in application of fertilizers, use of improved seed, breeds and livestock feeds); Implement and*

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**FY 2019/20**

registration in all lower local governments; Farmers' organizations identification and registration at sub county level; Identification of service providers, sensitization, registration and accreditation; Promoting priority enterprises for commercialization and value chains; Identification of value chain actors participating in priority enterprises; Registration of households participating in value chains; Analyzing the proportion of HH participating; Recording the acreage of crops grown per season, Census of livestock, recording production volumes and marketed produce; Analyzing Farmer categories (typology) small scale, medium and large scale farmers; Capacity building and formation of HLFO, training of Farmer institutions; Linking farmers to the markets; Linking farmers to financial

*support coffee extension activities; Gender mainstreaming, environment, youth, nutrition issues; Training of farmers in Sustainable land management. (SLM); Maintaining, Servicing and repairing of motorcycles; Purchasing Airtime for communication, Office Stationary, Attending district meetings; Carrying out exchange visits, study tours and field days; Carrying out monitoring and supervision of extension services.*

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institutions  
 Upscaling of technologies through demos, training and Farm visits  
 Monitoring and evaluation of technology uptake.  
 Training of farmers in application of fertilisers, use of improved seed, breeds and livestock feeds  
 Gender mainstreaming environment, youth, nutrition issues  
 Carrying out a Survey to assess impact of interventions on production and income  
 Training of farmers in Sustainable land management. (SLM)  
 Prioritization of enterprises for SLM activities.  
 Promotion of LST for Banana, Maize, Coffee, dairy  
 Training of farmers in LSTs and improving access of farmers to LSTs  
 Procurement of LST  
 Training of farmers in farm structures through Demonstrations  
 Carry out a baseline Survey to identify the usage of improved farm structures for





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livestock Training of farmers in post harvest handling Disseminate agricultural knowledge and information through various media Carrying out Multi - stakeholder planning and review meetings Carrying out multi-stakeholder monitoring and evaluation Mobilizing and linking farmers to agro processing facilities Mobilizing and training youth to engage in agricultural production and other modes of the value chain, Maintaining, Servicing and repairing of motorcycle Attending district meetings. Carrying out exchange visits, study tours and field days; Establish and maintain model farms and demonstrations							
<b>Wage Rec't:</b>	574,786	431,089	<b>574,786</b>	143,696	143,696	143,696	143,696
<b>Non Wage Rec't:</b>	104,041	78,031	<b>136,975</b>	34,244	34,244	34,244	34,244
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>678,827</b>	<b>509,120</b>	<b>711,761</b>	<b>177,940</b>	<b>177,940</b>	<b>177,940</b>	<b>177,940</b>
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**Class Of OutPut: Lower Local Services**

**Output: 01 81 5ILLG Extension Services (LLS)**

<b>Non Standard Outputs:</b>	Sector staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council	<i>Sector staff salaries paid Payroll verified Staff appraised Banana plantation established at kabete in Rubirizi town council</i>						
	Payment of sector staff salaries Payroll verification Staff appraisal. Establishment of a banana demo at kabete in Rubirizi town council	<i>Staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 04 Fisheries regulation**

<b>Non Standard Outputs:</b>	- 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in	<i>- 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in</i>	<i>Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and</i>	Fish farmers advised and supervised; 2 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and	Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and	Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and	Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and
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<p>Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward &amp; George - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored and supervised; agro input supplies distributed and utilised; Sub sector projects and activities monitored and evaluated; Technical audits and verification of fisheries supplies done; Workshops and training courses attended.- Stocking 20 Fish ponds in Katerera and Bunyaruguru Counties - Train 144 farmers on pond management and feeding - Train farmer groups on cage farming and installation in Bunyaruguru and Katerera counties Harvest 1168 tons of various fish types from the four landing sites of Katunguru,</p>	<p><i><b>Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward &amp; George; - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward &amp; George; - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored</b></i></p>	<p><i><b>extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries Field visits for on farm advisory services; Inspect 5 fish markets to establish the quality of fish in the markets and 4 fish landing Sites. Inspect Fish landing sites Inspect Fish farms and provide extension/advisory services Stock selected water bodies and farms with desirable fish types Supervise and monitor fisheries undertakings</b></i></p>	<p>extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored &amp; evaluated</p>	<p>extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored &amp; evaluated</p>	<p>extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored &amp; evaluated</p>	<p>extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored &amp; evaluated</p>
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	Kashaka, Kazinga and Kishenyi Conduct offshore patrols on Lake Edward & George - Carry out 52 Fish market inspections district wide; Backstop, mentor and supervise Extension staff ;Distribute and utilise agro input supplies ; Monitor and evaluate Sub sector projects and activities ; Carry out technical audits and verification of fisheries supplies; Attend Workshops and training courses .						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,487	4,115	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,487</b>	<b>4,115</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 01 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru,	<i>Crop (banana &amp; coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo;Crop production increased in Ryeru,</i>	<i>Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance,</i>	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance,	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance,	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance,	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance,
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<p>Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; - Agroinput supplies distributed &amp; utilized; - Agricultural inputs/technologies verified &amp; audited. -Sub-sector projects and activities monitored &amp; evaluated;; Plant clinic activities supported; Coffee show organized and supported. Consultations made and Reports to line ministries submitted; Private agroinput dealers supervisedReduce Crop (banana &amp; coffee) pests and disease prevalence in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo; Increase crop production in Ryeru, Kichwamba, Kirugu, Kyabakara,</p>	<p><i>Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/Council; - Banana demonstration plot at district headquarters maintained; Agriculture extension staff backstopped and supervised; - Agroinput supplies distributed &amp; utilized; - Agricultural Crop (banana &amp; coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/Council; - Banana demonstration plot at district headquarters maintained; Agriculture</i></p>	<p><i>inspection &amp; monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supportedConduct pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLGs. Maintain the technology Demonstration plot at the District H/Qs; Conduct supervision visits, quality assurance, inspection &amp; monitoring of field activities in all the LLGs; Implement Coffee extension activities ; Organise and support Coffee show/PPP Dialogue</i></p>	<p>inspection &amp; monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported</p>	<p>quality assurance, inspection &amp; monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported</p>	<p>inspection &amp; monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported</p>	<p>inspection &amp; monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported</p>
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	Katanda, Magambo, Katerera & Katerera T/Council; - Maintain Banana demonstration plot at district headquarters ; - Backstop and supervise Agriculture Extension staff ; - Distribute & utilise agroinput supplies; -Verify & audit agricultural inputs/technologies . -Monitor & evaluate Sub-sector projects and activities ; Support Plant clinic activities; Organise and support Coffee show; Make consultations and submit Reports to line ministries; Supervise Private agroinput dealers	<i>extension staff backstopped and supervised; - Agroinput supplies distributed &amp; utilized; - Agricultural</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,108	5,331	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,108</b>	<b>5,331</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No. of tsetse traps deployed and maintained	<i>Establish Tsetse traps, Conduct tsetse surveysEstablish Tsetse traps, and Tsetse surveys conducted</i>
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**Non Standard Outputs:**

<p>Anti vermin patrols conducted along the areas/subcounties bordering Queen Elizabeth NP &amp; the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised; sub sector projects and activities monitored and evaluated; technical audits and verification of supplies done; beekeepers trained in apiary management, production and value addition; a fully functional apiary learning site at the district established; beekeepers exchange visits and exhibitions conducted; workshops and training courses attended. Conduct anti vermin patrols along the areas/subcounties bordering Queen Elizabeth NP &amp; the Natural Forests of the two counties of Bunyaruguru and Katerera; Backstop and supervise Vermin Guards;</p>	<p><i>Anti vermin patrols conducted along the areas/subcounties bordering Queen Elizabeth NP &amp; the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised; sub sector projects and activities monitored and evaluated; technical audits and verification of supplies done; beekeepers trained in apiary management, production and value addition; a fully functional apiary learning site at the district established; beekeepers exchange visits and exhibitions conducted; workshops and training courses attended.</i></p>	<p><i>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions</i>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and</p>	<p>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management</p>	<p>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management</p>	<p>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management</p>	<p>Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management</p>
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	Distribute and utilise agro input supplies ; Monitor and evaluate sub sector projects and activities; Conduct technical audits and verification of supplies; Train beekeepers in apiary management, production and value addition; Establish a fully functional apiary learning site at the district ; Conduct beekeepers exchange visits and exhibitions ; Attend workshops and training courses .		<i>activities monitored &amp; evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,723	3,542	7,000	1,750	1,750	1,750	1,750	1,750
<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
<b>Total For KeyOutput</b>	<b>4,723</b>	<b>3,542</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 01 82 11Livestock Health and Marketing**

<b>Non Standard Outputs:</b>	7,000 Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties; 2,400 Animals (cattle, shoats and pigs) destined for slaughter in	<i>Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties;Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in</i>	<i>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties;</i>	Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties;	Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing	Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties;	Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties;
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<p>Bunyaruguru and Katerera counties inspected. Veterinary extension/ advisory services assured in 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Artificial Insemination services carried out in the 10 cattle rearing sub counties in the district; workshops and training courses attended; Consultations made and reports submitted to line Ministries.Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties Animals(cattle, shoats and pigs) destined for</p>	<p><i>the district; Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.</i></p>	<p><i>Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; livestock markets inspected; veterinary laws enforced; serveillance of animal diseases ensured; Workshops and training courses attended;Consultations made and reports submitted to line MinistriesVaccinate Livestock and birds in the 9 Sub counties and 2 Town Councils Inspect Slaughter facilities for improved meat quality Coordinate and inspect Insemination services in the 10 cattle rearing Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; inspectlivestock markets ; enforce veterinary laws ; Conduct surveillance of</i></p>	<p>Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>	<p>Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>	<p>Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>	<p>Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>
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	slaughter in Bunyaruguru and Katerera counties inspected. Veterinary extension/ advisory services assured n 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Inspect Livestock Markets; Enforce Veterinary laws; Ensure Surveillance of Animals Diseases . Carry out Artificial Insemination services in the 10 cattle rearing sub counties in the district; workshops and training courses attended; Consultations made and reports submitted to line Ministries.		<i>animal diseases; Attend Workshops and training courses ; Consultations made and reports submitted to line Ministries</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,298	4,723	9,000	2,250	2,250	2,250	2,250	2,250
<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
<b>Total For KeyOutput</b>	<b>6,298</b>	<b>4,723</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 01 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	Sector staff salaries	<i>Sector staff</i>	<i>Sector staff salaries</i>	Sector staff salaries	Sector staff	Sector staff salaries	Sector staff salaries
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<p>paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made &amp; reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed. Farmers and other value chain actors supervised and backstopped. Quality assurance and enforcement of sector regulations/compliance conducted. Staff, farmers and other value chain actors linked to research(NARO), tours, field visits to ZARDIs and other areas with good innovations conducted. Commodity value chain promoting platforms coordinated Plant clinic activities coordinated and operationalized Communication, information and knowledge management</p>	<p><i>salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made &amp; reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed.Plant clinic activities coordinated and operationalized; Vehicle and M/cycles maintained Laptops &amp; Scanner procured Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made &amp; reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both</i></p>	<p><i>paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held; PPP Dialogue on Coffee organized and supported Department vehicles maintained.Payme nt of staff salaries; Conduct supervision, quality assurance, inspection &amp; monitoring of field activities in all the LLG;. Prepare and submit Department reports to MAAIF and other line Ministries and other relevant bodies; Participate in Workshops, Agricultural shows &amp; exhibitions; Conduct field visits/tours to ZARDIs and other</i></p>	<p>paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized</p>	<p>salaries paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized</p>	<p>paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized</p>	<p>paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized</p>
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<p>system developed and utilised; Workshops /Agricultural shows and training courses attended; Agricultural Extension services supervised and monitored; Vehicle and M/cycles maintained Laptops &amp; Scanner procured Paying Sector staff salaries ; Monitor and supervise Government programmes/ projects in all the 11 LLGs; Coordinate District Production activities and make accountabilities; make consultations &amp; submit reports to line Ministries and other relevant bodies; Planning and staff meetings, DARST inclusive; Workshops and capacity building for extension staff activities at all levels and demand articulation and priority setting; Supervision, technical backstopping and engaging the farmers and other value chain actors; Verification of stocks and planting materials; Inspect registration of</p>	<p><i>public and private developed.Plant clinic activities coordinated and operationalized; Quality assurance and enforcement of sector regulations/compliance conducted.</i></p>	<p><i>areas with good innovations; Hold meetings for staff and other stakeholders; Organise and support PPP dialogue on coffee; Maintain Department vehicles</i></p>
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service providers;  
 Mentoring &  
 support supervision  
 of field staff;  
 Linking farmers  
 and other value  
 chain actors to  
 research (NARO),  
 conducting tours,  
 field visits for  
 extension workers  
 to ZARDIs and  
 other areas with  
 good innovations  
 for learning  
 purposes and also  
 participating/  
 attending  
 agricultural shows  
 at regional and  
 national levels;  
 Coordinating  
 commodity value  
 chains promoting  
 platforms to bring  
 the actors together;  
 Facilitating and  
 coordinating the  
 Plant clinic  
 activities in the  
 District; Holding  
 radio talk shows  
 Attending national  
 level workshops  
 and training  
 courses;  
 Supervision and  
 monitoring of  
 agricultural  
 extension services  
 by district leaders  
 (CAO, RDC, C/P  
 L.C.V, Sec. for  
 Production,  
 Production  
 committee, DPMO  
 and Subject Matter  
 Specialists );



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	Vehicle and M/cycle maintanance; Maintanance of office equipment; Welfare Procure laptops and scanner							
<i>Wage Rec't:</i>	143,515	107,636	<b>111,767</b>	27,942	27,942	27,942	27,942	
<i>Non Wage Rec't:</i>	42,173	31,630	<b>47,787</b>	11,947	11,947	11,947	11,947	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>185,688</b>	<b>139,266</b>	<b>159,554</b>	<b>39,889</b>	<b>39,889</b>	<b>39,889</b>	<b>39,889</b>	

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased	<i>Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased</i>	<i>Laptops procured; 3 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)Procure 2 Laptops; 3 Fish cages and selected fish ponds stocked; Procure and distribute Piggery ; Procure and utilise banana and coffee materials; Procured and utilise apiary equipment and materials (Beesuits, transition hives &amp; Refractometer);</i>	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)
<i>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>	91,067	68,300	95,555	23,889	23,889	23,889	23,889
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,067</b>	<b>68,300</b>	<b>95,555</b>	<b>23,889</b>	<b>23,889</b>	<b>23,889</b>	<b>23,889</b>

**Programme: 01 83 District Commercial Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in

*1Conduct a radio talk show for traders and cooperators of Rubirizi District A radio talk show for traders and cooperators of Rubirizi District conducted*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,656	1,242	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
<b>Total For KeyOutput</b>	<b>1,656</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 02Enterprise Development Services**

No of businesses assited in business registration process

*1 Assist business in business registration processBusiness assisted in business registration process*

Non Standard Outputs:	1 enterprise linked to UNBS for product quality and standardsLink1 enterprise to UNBS for product quality and standards	N/AI enterprise linked to UNBS for product quality and standards	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	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
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:602 Rubirizi District

**FY 2019/20**

### *Output: 01 83 04 Cooperatives Mobilisation and Outreach Services*

No of cooperative groups supervised				<i>24 Supervise 24 Cooperative groups</i>					
				<i>24 Cooperative groups supervised</i>					
No. of cooperative groups mobilised for registration				<i>1 Mobilise 1 Cooperative groups for registration</i>					
				<i>1 Cooperative groups mobilised for registration</i>					
No. of cooperatives assisted in registration				<i>1 Assist 1 Cooperatives in registration</i>					
				<i>1 Cooperatives assisted in registration</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	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
<b>Total For KeyOutput</b>	<b>2,700</b>	<b>2,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 01 83 05 Tourism Promotional Services*

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				<i>30 Compile and inspect 30 hospitality facilities (eg lodges, hotels and restaurants)</i>					
				<i>30 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)</i>					

**Vote:602 Rubirizi District**

**FY 2019/20**

No. and name of new tourism sites identified

*10 Identify tourism investment zones and potential/possible ventures 10 tourism investment zones and potential/possible ventures identified*

**Non Standard Outputs:**

3 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed Mainstream 3 tourism promotional activities in district development plans Develop one tourism action plans and regulations

*1 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed 1 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed*

*Orientation workshop at Ministry of Tourism, Wildlife and Antiquities attended; Tourism workforce enumerated in Rubirizi District; Rubirizi Tourist Map produced and published; Attend an orientation workshop at the Ministry; Enumerate tourism Workforce; Produce and publish Rubirizi Tourist map*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 06 Industrial Development Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

A report on the nature of value addition support existing and needed				<i>Yes</i> A report on the nature of value addition support existing and needed A report on the nature of value addition support existing and needed					
No. of producer groups identified for collective value addition support				<i>1</i> Identify 1 producer groups for collective value addition support in the district 1 producer groups identified for collective value addition support in the district					
No. of value addition facilities in the district				<i>5</i> Identify 5 value addition facilities in the district 5 value addition facilities identified in the district					
<b>Non Standard Outputs:</b>	2 opportunities identified for industrial development: Identify 2 opportunities for industrial development:	<i>2 opportunities identified for industrial development: 2 opportunities identified for industrial development:</i>	N/A/N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0		
<i>Non Wage Rec't:</i>	500	375	<i>0</i>	0	0	0	0		
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0		
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0		
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 01 83 08Sector Management and Monitoring**

Non Standard Outputs:	Reports and accountabilities submitted to the ministry Consultations to the Ministry made Submit reports and accountabilities to the ministry Consultations to the Ministry made	<i>Reports and accountabilities submitted to the ministry Consultations to the Ministry made Reports and accountabilities submitted to the ministry Consultations to the Ministry made</i>	<i>Consultations made and reports submitted to the Line Ministry and other relevant bodies; Sector activities and programs coordinated Make consultations and submit reports to the Ministry; Coordinate sector activities and programs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	718,301	538,725	686,553	171,638	171,638	171,638	171,638	171,638
<i>Non Wage Rec't:</i>	181,486	136,115	218,762	54,690	54,690	54,690	54,690	54,690
<i>Domestic Dev't:</i>	95,067	71,300	95,555	23,889	23,889	23,889	23,889	23,889
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>994,854</b>	<b>746,140</b>	<b>1,000,871</b>	<b>250,218</b>	<b>250,218</b>	<b>250,218</b>	<b>250,218</b>	<b>250,218</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 06District healthcare management services</i>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	1,263,604	947,703	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	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,263,604</b>	<b>947,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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

**Vote:602 Rubirizi District**

**FY 2019/20**

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

<p><i>400Mobilisation of the community to utilise the Health Services offered at the Haelth Facilitie, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people.Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG</i></p>	<p>100Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahama</p>	<p>100Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahama</p>	<p>100Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahama</p>	<p>100Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahama</p>
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**Vote:602 Rubirizi District**

**FY 2019/20**

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

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

175 Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II

175 Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II

175 Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II

175 Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II

**Vote:602 Rubirizi District**

**FY 2019/20**

Number of inpatients that visited the NGO  
Basic health facilities

*360Mobilisation of the community to utilise the Health Services offered at the Health Facilities, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people. Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG*

90Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

90Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

90Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG

90Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG



**Vote:602 Rubirizi District**

**FY 2019/20**

Number of outpatients that visited the NGO  
Basic health facilities

*20980 Mobilisation of the community to utilise the Health Services offered at the Health Facilities, Ensuring that EMHS are procured and are in stock, Ensuring that the Health Workers are motivated and maintained to serve the Clientele as well as having the necessary equipment to use while serving the people. Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG*

5245Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	5245Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	5245Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	5245Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
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**Non Standard Outputs:**

Not ApplicableN/A

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,861	4,396	6,297	1,574	1,574	1,574	1,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,861</b>	<b>4,396</b>	<b>6,297</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>

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

**Vote:602 Rubirizi District**

**FY 2019/20**

% age of approved posts filled with qualified health workers

**89%Having to retain all staff currently in post and filling the vacant posts through service Commission advertising and interviewing new entrants for the declared vacant posts.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II**

89%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

89%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

89%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

89%Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

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

**98%Vigilance in knowing the training needs of VHTs in every village and ensuring to get relevant trainers and training material to accomplish the needful.Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC**

98%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

98%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

98%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

98%Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

**Vote:602 Rubirizi District**

**FY 2019/20**

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

*2680 Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year. Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III*

670Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III  
 670Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III  
 670Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III  
 670Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III

## Vote:602 Rubirizi District

**FY 2019/20**

No of children immunized with Pentavalent vaccine

***3200Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II***

800Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

800Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

800Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

800Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

**Vote:602 Rubirizi District**

**FY 2019/20**

No of trained health related training sessions held.

*20Identifying relevant topics to train staff on, assessment of of the trained staff for having comprehended the training.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II*

5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

5Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

**Vote:602 Rubirizi District**

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

*1500Mobilising the community to utilise the services offered at Health Facilities, Keeping the health workers motivated to attend adequately to the patients, procurement of supplies and managing the stock ensuring no out of stock, having the necessary equipment well serviced and functional throughout the Financial Year.Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II*

375Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

375Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

375Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

375Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

**Vote:602 Rubirizi District**

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

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

2500Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

2500Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

2500Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

2500Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

**Vote:602 Rubirizi District**

**FY 2019/20**

Number of trained health workers in health centers

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

Non Standard Outputs:

Not ApplicableNone

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,048	50,286	93,473	23,368	23,368	23,368	23,368
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,048</b>	<b>50,286</b>	<b>93,473</b>	<b>23,368</b>	<b>23,368</b>	<b>23,368</b>	<b>23,368</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**



**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 08 83 01Healthcare Management Services**

**Non Standard Outputs:**

Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	<i>Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained</i>	<i>Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained</i>	Staff salaries paid,support supervision carried out, stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Staff salaries paid,support supervision carried out, stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Staff salaries paid,support supervision carried out, stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Staff salaries paid,support supervision carried out, stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid, welfare and entertainment catered for;;banks charges paid and vehicles maintained
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<b>Wage Rec't:</b>	135,913	101,934	<b>1,642,377</b>	410,594	410,594	410,594	410,594
<b>Non Wage Rec't:</b>	22,227	16,670	<b>30,322</b>	7,581	7,581	7,581	7,581
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,140</b>	<b>118,605</b>	<b>1,672,699</b>	<b>418,175</b>	<b>418,175</b>	<b>418,175</b>	<b>418,175</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:		<i>Providing technical support by providing health care services</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	0	0	0	0	0
<i>External Financing:</i>	0	0	319,000	79,750	79,750	79,750	79,750
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>319,000</b>	<b>79,750</b>	<b>79,750</b>	<b>79,750</b>	<b>79,750</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 83 72Administrative Capital**

Non Standard Outputs:		<i>Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties</i>	<i>Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties</i>	<i>Ryeru HCIII constructed at Nyakianja parish in Ryeru subcounty</i>	<i>Ryeru HCIII constructed at Nyakianja parish in Ryeru subcounty</i>	<i>Ryeru HCIII constructed at Nyakianja parish in Ryeru subcounty</i>	<i>Ryeru HCIII constructed at Nyakianja parish in Ryeru subcounty</i>
		Preparing Building plans , Making BoQs and undergoing procurement processes	Preparing Building plans , Making BoQs and undergoing procurement processes	identifying the place for the site, surveying and titling the land, procuring of materials, making the designs and plans, identifying the contractor, holding preliminary meetings			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,054,350	790,763	686,130	171,533	171,533	171,533	171,533
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:602 Rubirizi District**

**FY 2019/20**

	Total For KeyOutput	1,054,350	790,763	686,130	171,533	171,533	171,533	171,533
<b>Output: 08 83 75Non Standard Service Delivery Capital</b>								
<b>Non Standard Outputs:</b>								
	Monitoring reports preparedpreparing monitoring reports		<i>Monitoring reports preparedMonitoring reports prepared</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	344,300	258,225	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,300</b>	<b>258,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,399,517	1,049,638	1,642,377	410,594	410,594	410,594	410,594	410,594
<i>Non Wage Rec't:</i>	95,136	71,352	130,093	32,523	32,523	32,523	32,523	32,523
<i>Domestic Dev't:</i>	1,054,350	790,763	686,130	171,533	171,533	171,533	171,533	171,533
<i>External Financing:</i>	344,300	258,225	319,000	79,750	79,750	79,750	79,750	79,750
<b>Total For WorkPlan</b>	<b>2,893,303</b>	<b>2,169,977</b>	<b>2,777,600</b>	<b>694,400</b>	<b>694,400</b>	<b>694,400</b>	<b>694,400</b>	<b>694,400</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<i>staff salaries paid</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
			<i>Appraising staff, verifying staff payrolls</i>				
<i>Wage Rec't:</i>	3,619,562	2,714,671	<b>4,566,899</b>	1,141,725	1,141,725	1,141,725	1,141,725
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,619,562</b>	<b>2,714,671</b>	<b>4,566,899</b>	<b>1,141,725</b>	<b>1,141,725</b>	<b>1,141,725</b>	<b>1,141,725</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>250intensive support supervision and monitoring of schools,infrastructure improvement, training of teachers</i>	0not planned	0not planned	250250 pupils expected to pass in grade one from 42 primary schools in Rubirizi	0not planned
			<i>250 pupils expected to pass in grade one from 42 primary schools in Rubirizi</i>				

**Vote:602 Rubirizi District**

**FY 2019/20**

No. of pupils sitting PLE			<i>2200intensive support supervision2200 pupils from both Gov't Aided and Private P/schools to sit</i>	22002200 pupils from both Gov't Aided and Private P/schools to sit	0not planned	0not planned	0not planned
No. of qualified primary teachers			<i>495consulting teachers files, conducting head count and staff appraisal, attendance register and school inspection and monitoring495 qualified teachers in 51 primary schools and 5 cope schools qualified</i>	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified	495495 qualified teachers in 51 primary schools and 5 cope schools qualified
No. of student drop-outs			<i>150The number of drop outs is expected to reduce to atleast 140The number of drop outs is expected to reduce to atleast 150</i>	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150	150The number of drop outs is expected to reduce to atleast 150
No. of teachers paid salaries			<i>503verification of payroll, submission of staff lists503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted</i>	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	503503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted
<b>Non Standard Outputs:</b>		N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	260,685	195,513	<i>376,041</i>	94,010	94,010	94,010	94,010
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

**Vote:602 Rubirizi District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,685</b>	<b>195,513</b>	<b>376,041</b>	<b>94,010</b>	<b>94,010</b>	<b>94,010</b>	<b>94,010</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 81 80Classroom construction and rehabilitation**

**Non Standard Outputs:**

Site visits made, BoQs prepared, site meetings conductedMaking site visits, conducting site visits  
*Site visits made, BoQs prepared, site meetings conductedSite visits made, BoQs prepared, site meetings conducted*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	226,374	169,780	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,374</b>	<b>169,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 81 81Latrine construction and rehabilitation**

No. of latrine stances constructed

*2Identifying the needy schools without enough latrines, preparing BoQs, holding preliminary meetingsTwo five stance VIP latrines constructed at Nsooko and Munyonyi primary schools*

3Two five stance VIP latrines constructed at Nsooko and Munyonyi primary schools

No. of latrine stances rehabilitated

*0Not doneNot done*

**Vote:602 Rubirizi District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	VIP latrine constructed at Buhinda, Butoha, Karagara and Rugando II primary schools in Rutoto, Magambo, Ryeru subcounties and Katerera Town council respectively preparing building plan, BoQs, Undergoing procurement processes		<i>nana</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	105,600	79,200	36,800	9,200	9,200	9,200	9,200	9,200
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>105,600</b>	<b>79,200</b>	<b>36,800</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>

**Output: 07 81 82 Teacher house construction and rehabilitation**

<b>Non Standard Outputs:</b>	2 staff houses at Rumuri and Mugogo primary schools in Kichwamba and Ryeru sub counties prepared Preparing the building plan, BoQs, Undergoing procurement process							
<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>	201,520	151,139	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>201,520</b>	<b>151,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 82 Secondary Education**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	N/A		<i>Salaries for secondary school Teachers paid</i>	Salaries for secondary school Teachers paid	Salaries for secondary school Teachers paid	Salaries for secondary school Teachers paid	Salaries for secondary school Teachers paid
			<i>Verifying staff pay rolls, appraising staff</i>				
<i>Wage Rec't:</i>	1,050,348	787,761	<b>541,598</b>	135,400	135,400	135,400	135,400
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,050,348</b>	<b>787,761</b>	<b>541,598</b>	<b>135,400</b>	<b>135,400</b>	<b>135,400</b>	<b>135,400</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE		<i>5081Mobilisation and sensitization of parents, attending PTA and SMC meetings, regular supervision</i>	not planned for	not planned for	50815081 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS	not planned for
No. of students passing O level		<i>430regular monitoring and inspection and parents mobilization</i>	not planned for	not planned for	430430 students passing o level	not planned for



**Vote:602 Rubirizi District**

**FY 2019/20**

No. of students sitting O level			<b>480Regular supervision and monitoring, mobilisation of parents480 students sitting o level</b>	not planned for	480480 students sitting o level	not planned for	not planned for
No. of teaching and non teaching staff paid			<b>146verification of payroll, submission of staff registers and conducting head count exercise146 teaching and non teaching staff paid</b>	146146 teaching and non teaching staff paid	146146 teaching and non teaching staff paid	146146 teaching and non teaching staff paid	146146 teaching and non teaching staff paid
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	616,984	462,737	<b>538,110</b>	134,528	134,528	134,528	134,528
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>616,984</b>	<b>462,737</b>	<b>538,110</b>	<b>134,528</b>	<b>134,528</b>	<b>134,528</b>	<b>134,528</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

**Non Standard Outputs:**

			<i>Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county</i>	<i>Preparing BoQs, identifying the site for the project, holding preliminary meetings, procuring project materials, identifying the contractor.</i>	Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county	Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county	Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county	Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,075,368	268,842	268,842	268,842	268,842	268,842
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,075,368</b>	<b>268,842</b>	<b>268,842</b>	<b>268,842</b>	<b>268,842</b>	<b>268,842</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

# Vote:602 Rubirizi District

**FY 2019/20**

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

Non Standard Outputs:	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers doneVerification of Stafflists. appaising Staff.Preparation of Inspection & monitoring . meetings of PTA & SMC Scheduled. Guidance & Counselling Scheduled	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers doneStaff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private vocational schools all inspected and reports preparedinspection, registration of ECD,all private schools and other government Educational policies such as UPE,USE,GIRL CHILD EDUCATION,HIV /AIDS,PIASCY,SU CURITY & SAFETY IN Schools,RETENTI ONstaff salaries paidAppraising of staff,verification of pay roll.	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared
<b>Wage Rec't:</b>	98,966	74,225	0	0	0	0	0
<b>Non Wage Rec't:</b>	36,404	27,303	20,923	5,231	5,231	5,231	5,231
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,370</b>	<b>101,528</b>	<b>20,923</b>	<b>5,231</b>	<b>5,231</b>	<b>5,231</b>	<b>5,231</b>

**Output: 07 84 03 Sports Development services**

**Vote:602 Rubirizi District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Sports activities in schools held selected teams participation in national competitions at national level Holding Primary school competitions in athletics holding football games for all primary schools attending sports activities		<i>Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation supervising sports activities, mobilizing for resources and personnels</i>	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,209	11,407	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>15,209</b>	<b>11,407</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 07 84 05 Education Management Services**

<b>Non Standard Outputs:</b>	Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared. Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared.	<i>Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared. Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared.</i>	<i>Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Minintries verifyin g of staff payrolls, appraising of sector staff, conducting annual PTA and BoGs meetings in primary and secondary schools respectively</i>	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Minintries	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Minintries	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Minintries	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Minintries
<i>Wage Rec't:</i>	0	0	98,966	24,742	24,742	24,742	24,742
<i>Non Wage Rec't:</i>	10,600	7,950	22,716	5,679	5,679	5,679	5,679

**Vote:602 Rubirizi District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,600</b>	<b>7,950</b>	<b>121,682</b>	<b>30,421</b>	<b>30,421</b>	<b>30,421</b>	<b>30,421</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

**Non Standard Outputs:**

IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.	<i>IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.</i>	<i>Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the Districtidentifying service providers, identifying beneficiary schools</i>	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	170,371	42,593	42,593	42,593	42,593
<i>External Financing:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>190,371</b>	<b>47,593</b>	<b>47,593</b>	<b>47,593</b>	<b>47,593</b>

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

No. of children accessing SNE facilities			<i>105 providing guidance to parents of SNE pupils 105 pupils accessed in SNE facilities</i>	27 pupils accessed in SNE facilities	27 pupils accessed in SNE facilities	28 pupils accessed in SNE facilities	28 pupils accessed in SNE facilities
No. of SNE facilities operational			<i>3 identifying and assessing SNE pupils, enrolling and supporting pupils to primary schools Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating</i>	1 One SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1 One SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	1 One SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	
<b>Non Standard Outputs:</b>	learners with educational special needs assessed and identified	Assessment and identification of learners with educational special needs	<i>learners with educational special needs assessed and identified</i>	<i>nana</i>			
	Capturing enrollment of learners with special needs	Monitoring special needs programmes in schools					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	4,581	1,145	1,145	1,145
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>4,581</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>
	<i>Wage Rec't:</i>	4,768,876	3,576,657	5,207,464	1,301,866	1,301,866	1,301,866
	<i>Non Wage Rec't:</i>	941,882	706,411	970,371	242,593	242,593	242,593
	<i>Domestic Dev't:</i>	533,494	400,119	1,282,539	320,635	320,635	320,635
	<i>External Financing:</i>	20,000	15,000	20,000	5,000	5,000	5,000

**Vote:602 Rubirizi District**

**FY 2019/20**

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<b>Total For WorkPlan</b>	<b>6,264,252</b>	<b>4,698,187</b>	<b>7,480,374</b>	<b>1,870,093</b>	<b>1,870,093</b>	<b>1,870,093</b>	<b>1,870,093</b>
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**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.1. Inspection and survey of roads 2. Scoping of works 3. Preparation of BOQs and cost estimates 4. Execution of works 5. Monitoring and Supervision of works 6.certification and payment of completed works. 7. Evaluation of the works	<b>1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.</b>	<b>40kms of Community access roads maintained in all the nine sub counties- Mechanized maintenance of 40kms of CARS in all sub counties. - Supervision and monitoring of works - Procurement of fuel and other inputs - certification and payment</b>	10kms of Community access roads maintained	10kms of community access roads maintained	10kms of community access roads maintained	10kms of Community access roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,804	56,103	64,479	16,120	16,120	16,120	16,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,804</b>	<b>56,103</b>	<b>64,479</b>	<b>16,120</b>	<b>16,120</b>	<b>16,120</b>	<b>16,120</b>

*Output: 04 81 05District Road equipment and machinery repaired*



**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

1. Repair, Servicing and Maintenance of the District Road Unit	1. inspection of the road unit	2. Scoping of repair works required	3. Preparation of cost estimates	4. Sourcing for service providers/procuring service providers	5. Execution of works	6. Monitoring and Supervision of works	7. Certification and payment of completed works						
<i>Repair, Servicing and Maintenance of the District Road Unit</i>	<i>Repair, Servicing and Maintenance of the District Road Unit</i>	<i>Repair, Servicing and Maintenance of the District Road Unit</i>	<i>Repair, Servicing and Maintenance of the District Road Unit</i>	<i>District Road and sanitary equipment maintained - Assessment and inspection of equipment due for repair &amp; service - Procurement of service providers - Repairing &amp; servicing of equipment - Supervision of repair works - Certification and payment</i>	District Road and sanitary equipment maintained quarterly	District Road and sanitary equipment maintained quarterly	District Road and sanitary equipment maintained quarterly	District Road and sanitary equipment maintained quarterly					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	74,157	55,617	40,661	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>74,157</b>	<b>55,617</b>	<b>40,661</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>	<b>10,165</b>

**Output: 04 81 08 Operation of District Roads Office**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

1. Payment of staff salaries 2. Coordination of Sector activities 1. preparation of staff salary details 2. Payment of utility bills 3. Travels to lines ministries and agencies	<i>Payment of staff salaries and coordination of sector activities</i>	<i>Payment of staff salaries and coordination of sector activities</i>	<i>Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries</i>	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads, installation of 10lines of culverts on feeder roads
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<b>Wage Rec't:</b>	63,556	47,667	<b>63,556</b>	15,889	15,889	15,889	15,889
<b>Non Wage Rec't:</b>	28,535	21,401	<b>23,599</b>	5,900	5,900	5,900	5,900
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,091</b>	<b>69,068</b>	<b>87,155</b>	<b>21,789</b>	<b>21,789</b>	<b>21,789</b>	<b>21,789</b>

**Class Of OutPut: Lower Local Services**

**Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	<i>28Road inspection and survey Procurement of fuel and other materials Execution of works supervision and launching and commissioning works monitoring of works</i>	7Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms	7Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms	7Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms	7Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms
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**Vote:602 Rubirizi District**

**FY 2019/20**

<i>certification and payment of completed worksMechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km</i>	Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km	Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km	Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km	Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km
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**Vote:602 Rubirizi District**

**FY 2019/20**

Length in Km of District roads routinely maintained

<b><i>128Road inspection and survey Recruitment of road gangs supervision and monitoring of works certification and payment of completed worksFeeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms</i></b>	32Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	32Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	32Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	32Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms
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**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

<p>-preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed works- preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed works</p>	<p><i>-preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed work- preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed work</i></p>	<p><i>6 lines of culverts installed on District feeder roads installation of road signage on district feeder roads Road inspection and survey Procurement materials and service providers Execution of works supervision and monitoring of works certification and payment of completed works</i></p>	<p>2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads</p>	<p>2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads</p>	<p>2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads</p>	<p>2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads</p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	320,484	240,362	<i>238,679</i>	59,670	59,670	59,670	59,670
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>320,484</b>	<b>240,362</b>	<i><b>238,679</b></i>	<b>59,670</b>	<b>59,670</b>	<b>59,670</b>	<b>59,670</b>

**Programme: 04 82 District Engineering Services**

**Class Of OutPut: Higher LG Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 04 82 01 Buildings Maintenance**

Non Standard Outputs:								
1. Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months1. inspection of buildings 2. Scoping of works 3. Preparation of bills of quantities 4. procurement of contractors & service providers 5. Execution of works 6. Supervision and Monitoring 7. certification and payments	<i>Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months</i>	<i>Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months</i>	<i>Maintenance of three district buildings; the Council building, the works office block, the CAOs office block Maintenance of District compound for 12 months</i>	Maintenance of District Compound for three months, Renovation of one office block	Maintenance of District Compound for three months, Renovation of one office block	Maintenance of District Compound for three months, Renovation of one office block	Maintenance of District Compound for three months, Renovation of one office block	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,051	7,538	7,902	1,976	1,976	1,976	1,976	1,976
<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
<b>Total For KeyOutput</b>	<b>10,051</b>	<b>7,538</b>	<b>7,902</b>	<b>1,976</b>	<b>1,976</b>	<b>1,976</b>	<b>1,976</b>	<b>1,976</b>

**Output: 04 82 02 Vehicle Maintenance**

**Vote:602 Rubirizi District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	1. Maintenance, servicing and Repair of District Vehicles1. inspection of Vehicles 2. Scoping of works required 3. Preparation of BOQS and cost estimates 4. Execution of works 5. supervision of works 6. certification and payment of completed works	<b>1. Maintenance, servicing and Repair of District Vehicles1. Maintenance, servicing and Repair of District Vehicles</b>	<b>District vehicles and motorcycles maintainedAssessment of motor vehicles due for service and repair Preparation of cost estimates for repairs Procurement of service providers for repairs and spare parts Execution of repair works Supervision and Monitoring of repair works Certification and payment of completed repair works</b>	Maintenance (servicing and Repair) of District Vehicles for three months	Maintenance (servicing and Repair) of District Vehicles for three months	Maintenance (servicing and Repair) of District Vehicles for three months	Maintenance (servicing and Repair) of District Vehicles for three months
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,200	29,400	15,009	3,752	3,752	3,752	3,752
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,200</b>	<b>29,400</b>	<b>15,009</b>	<b>3,752</b>	<b>3,752</b>	<b>3,752</b>	<b>3,752</b>

**Output: 04 82 04Electrical Installations/Repairs**

<b>Non Standard Outputs:</b>	Electrical repairs doneElectrical repairs done	<b>Electrical repairs done at the District head quartersElectrical repairs done at the District head quarters</b>	<b>Electrical installations, repairs carried outinspection of buildings preparation of cost estimates/BOQs for works Procurement of service provides to carry out the works Monitoring and supervision of works Certification and payment of completed works</b>	Electrical repairs carried out on office buildings	Electrical repairs carried out on office buildings	Electrical repairs carried out on office buildings	Electrical repairs carried out on office buildings

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Class Of OutPut: Capital Purchases**

**Output: 04 82 81 Construction of public Buildings**

<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,364	5,523	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,364</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 04 82 82 Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	<i>1Preparation of cost estimates/ BOQs Procurement of service provider to carry out the works Monitoring and supervision of works Certification and payment of completed works</i>	0not planned	0not planned	1District store renovated/constructed	0not planned
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**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

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

Renovation of District store

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,367	1,842	1,842	1,842	1,842
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,367</b>	<b>1,842</b>	<b>1,842</b>	<b>1,842</b>	<b>1,842</b>
<i>Wage Rec't:</i>	63,556	47,667	63,556	15,889	15,889	15,889	15,889
<i>Non Wage Rec't:</i>	548,731	411,547	391,328	97,832	97,832	97,832	97,832
<i>Domestic Dev't:</i>	7,364	5,523	7,367	1,842	1,842	1,842	1,842
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>619,652</b>	<b>464,737</b>	<b>462,252</b>	<b>115,563</b>	<b>115,563</b>	<b>115,563</b>	<b>115,563</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	Salaries paid for DWO staff DWO motor cycles Maintained at district Stationery purchased for DWO at the district hdqtrs Internet subscription paid for DWO at the district hdqtrs Fuel and Lubricants purchased for DWO. Transport allowance paid for DWO staff at the district hdqtrs Consultations with the centre held 50 Supervision visits conducted Data collected and analysed 4 Coordination meetings held 4 Intersubcounty meetings held 1 District advocacy conducted 10 Sensitizations to fulfil critical requirements conducted 10	<i>Salaries paid, Motorcycle maintained Sensitize for critical reqts Internet subscription Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel purchased. Salaries paid, Motorcycle maintained Internet subscription WUCs formed Advocacy meeting held Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel</i>	<i>Staff Salaries paid, Projects supervised and monitored and meeting held Staff paid for twelve months, Supervision carried out twice a week and monitored once a week</i>	Staff Salaries paid, Projects supervised and monitored and meeting held	Staff Salaries paid, Projects supervised and monitored and meeting held	Staff Salaries paid, Projects supervised and monitored and meeting held	Staff Salaries paid, Projects supervised and monitored and meeting held
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**Vote:602 Rubirizi District**

**FY 2019/20**

Water User *purchased.*  
 Committees  
 (WUCs) formed  
 Post construction  
 support conducted  
 on 30 WUCsPaying  
 of salaries,  
 preparing  
 establishment  
 registers.  
 Conducting a  
 Condition  
 assessment on  
 motorcycles,  
 preparing LPO,  
 delivering  
 motorcycle to  
 garage and job  
 completion reports .  
 Preparing  
 requisitions and  
 LPOs for  
 stationery, Fuel and  
 Internet  
 subscription.  
 Attending  
 workshops and  
 trainings, preparing  
 reports and  
 submitting to the  
 relevant entities,  
 writing activity  
 reports. Conducting  
 field visits during  
 and after  
 construction  
 construction,  
 organising and  
 attending site  
 meetings, issuing  
 instructions to  
 contractors,  
 compiling reports  
 and submitting to  
 the relevant  
 stakeholders.  
 Conducting  
 meetings and



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**FY 2019/20**

	making minutes						
<i>Wage Rec't:</i>	38,650	28,988	<b>38,650</b>	9,663	9,663	9,663	9,663
<i>Non Wage Rec't:</i>	32,449	24,337	<b>8,929</b>	2,232	2,232	2,232	2,232
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,100</b>	<b>53,325</b>	<b>47,580</b>	<b>11,895</b>	<b>11,895</b>	<b>11,895</b>	<b>11,895</b>

**Output: 09 81 02Supervision, monitoring and coordination**

No. of supervision visits during and after construction	<b>4545 Construction Supervision visits conducted for new projects and old ones under defects liability period45 Construction Supervision visits conducted for new projects and old ones under defects liability period</b>	12 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	12 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	11 11 Construction Supervision visits conducted for new projects and old ones under defects liability period	1010 Construction Supervision visits conducted for new projects and old ones under defects liability period
No. of Mandatory Public notices displayed with financial information (release and expenditure)	N/AN/A				
No. of water points tested for quality	<b>45Collecting of samples, samples, submitting 45 water points tested for quality in the entire district.</b>	1212 water points tested for quality in the entire district.	1212 water points tested for quality in the entire district.	1111 water points tested for quality in the entire district.	1010 water points tested for quality in the entire district.

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**Non Standard Outputs:**

1 District Advocacy meeting held,  
4 Sets of Water Data collected and analyzed,  
4 Inter Subcounty meetings held,  
Verification and re-survey of new water systems

-Holding 1 advocacy meeting for district Councillors and making minutes. Visiting water points and collecting data, analyzing it and submission to DWD, preparing reports. Holding quarterly meetings for subcounty extension staff on water issues and preparing reports and minutes. Re-survey and design review of piped water systems for construction and preparing reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,324	1,831	1,831	1,831	1,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,324</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>

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**Output: 09 81 04Promotion of Community Based Management**

<p>No. of water and Sanitation promotional events undertaken</p>	<p><i>25Selecting the beneficiary communities. Holding meetings and forming WUCs. Training the WUCs. Compiling activity reports.25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</i></p>	<p>6 6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>6 6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>7 7 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>66 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>
<p>No. of Water User Committee members trained</p>	<p><i>Selecting the beneficiary communities. Holding meetings and forming WUCs. Training the WUCs. Compiling activity reports.25 WUC members to be trained from 20 Committees on Kikumbo pumped water system and Mushumba.</i></p>				
<p>No. of water user committees formed.</p>	<p><i>25Selecting the beneficiary communities. Holding meetings and forming WUCs. Training the WUCs. Compiling activity reports.25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</i></p>	<p>66 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>66 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>77 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>	<p>66 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.</p>

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**Non Standard Outputs:**

Commissioning and Launching of water systems before and after construction. Sensitizing communities to fulfill critical requirements, Post construction support to old WUCs. Launching of projects and commissioning. Sensitizing WUC to fulfill critical requirements before construction. Conducting Post Construction support to old WUCS.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,693	3,673	3,673	3,673	3,673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,693</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>

**Class Of OutPut: Capital Purchases**

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**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Sanitation activities improved in kichwamba sub county	Improving sanitation activities in kichwamba sub county	<i>Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done</i>	<i>Holding site meetings with villages , Community sensitization</i>	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done
<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>	21,053	15,789	19,802	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

**Output: 09 81 81Spring protection**

No. of springs protected			<i>collection of samples</i>	<i>45 water point sources tested for quality</i>				
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,810	2,453	2,453	2,453	2,453	2,453
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,810</b>	<b>2,453</b>	<b>2,453</b>	<b>2,453</b>	<b>2,453</b>	<b>2,453</b>

**Output: 09 81 84Construction of piped water supply system**



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<p>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</p>	<p><i>1 Visiting sites and compiling a needs assessment report, producing BOQs and specifications and submitting to PDU, procuring the contractor, launching the project, site supervision, paying the contractor and commissioning Pipe d water supply constructed in Kabarogi GFS (Boosting)</i></p>	<p>0not planned</p>	<p>0not planned</p>	<p>1water supply systems constructed in Kabarogi GFS (Boosting)</p>	<p>0not planned</p>
<p>No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)</p>	<p><i>2 Visiting sites and compiling a needs assessment report, producing BOQs and specifications and submitting to PDU, procuring the contractor, launching the project, site supervision, paying the contractor and commissioning Pipe d water supply systems rehabilitated in Kikumbo and Mushumba</i></p>	<p>0not planned</p>	<p>11 piped water supplied constructed in Kikumbo and Mushumba</p>	<p>11 piped water supplied constructed in Kikumbo and Mushumba</p>	<p>0not planned</p>

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**Non Standard Outputs:**

Extension of Mushumba Water to Karagara, Construction of 1 rainwater tank in Ndekye P/S Boosting of Kabarogi GFS Payment of retention for FY 2017/18 Rehabilitation of 5 water points Rehabilitation of water system at Rugazi HC IV Water quality testing on 40 points Commissioning of projects before and after construction Verification of water points Visiting sites and compiling a needs assessment report, producing BOQs and specifications and submitting to PDU, procuring the contractor, launching the project, site supervision, paying the contractor and commissioning. Water quality testing on 40 points Commissioning of projects before and after construction Verification of water points

*Payment of retention Water quality testing Verification of water points Payment of retention Verification of water points Extension of Mushumba Rehabilitation of water points and Rugazi water*



<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

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<i>Domestic Dev't:</i>	294,230	220,673	<b>311,184</b>	77,796	77,796	77,796	77,796
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>294,230</b>	<b>220,673</b>	<b>311,184</b>	<b>77,796</b>	<b>77,796</b>	<b>77,796</b>	<b>77,796</b>
<i>Wage Rec't:</i>	38,650	28,988	<b>38,650</b>	9,663	9,663	9,663	9,663
<i>Non Wage Rec't:</i>	32,449	24,337	<b>30,945</b>	7,736	7,736	7,736	7,736
<i>Domestic Dev't:</i>	315,283	236,462	<b>340,796</b>	85,199	85,199	85,199	85,199
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>386,382</b>	<b>289,787</b>	<b>410,391</b>	<b>102,598</b>	<b>102,598</b>	<b>102,598</b>	<b>102,598</b>

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## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:							
Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Wetland restoration project implemented Monthly payroll verification, supervision of department staff and activities, conducting liaison visits to ministries and agencies and undertaking monitoring field visits for projects supported under UWA revenue sharing funds	<i>Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated</i>	<i>Department activities coordinated. Staff payroll verified, salaries paid, department activities monitored, staff supervised, reports generated and submitted. Undertaking payroll monthly verification, carrying out supervising, monitoring and compliance checks, liaison with partners, generating workplans and reports Sectoral activities coordinated &amp; supervised Sector staff paid salaries/renumerated. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district</i>		Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised
				Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
				Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district

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*furniture for the office. wetlands managed in the districtSectoral activities coordinated & supervised Sector staff paid salaries/renumerated. Office equipment serviced; office run and maintained Purchase of basic furniture for the office. sensitizing communities on wetland management*

<b>Wage Rec't:</b>	149,734	112,300	<b>149,734</b>	37,433	37,433	37,433	37,433
<b>Non Wage Rec't:</b>	8,760	6,570	<b>5,500</b>	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,494</b>	<b>118,870</b>	<b>155,234</b>	<b>38,808</b>	<b>38,808</b>	<b>38,808</b>	<b>38,808</b>

**Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	<i>2000Identification of places for tree planting, availing seedlings,Tree seedling nursery established at District HQs.</i>	500Tree seedling nursery established at District HQs.	500Tree seedling nursery established at District HQs.	500Tree seedling nursery established at District HQs.	500Tree seedling nursery established at District HQs.
Number of people (Men and Women) participating in tree planting days	<i>10 people (Men and Women) participating in tree planting days people (Men and Women) participating in tree planting days</i>	3 people (Men and Women) participating in tree planting days	3 people (Men and Women) participating in tree planting days	2 people (Men and Women) participating in tree planting days	2 people (Men and Women) participating in tree planting days
<b>Non Standard Outputs:</b>	N/AN/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,160	290	290	290	290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>1,160</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>

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

No. of Agro forestry Demonstrations			<i>1 Selection of seedlings, aquisition of of key inputs, Setting up a nursery</i>			<i>1 Tree nursery demo established</i>	
No. of community members trained (Men and Women) in forestry management			<i>5 members trained (Men and Women) in forestry management</i>	<i>2 members trained (Men and Women) in forestry management</i>	<i>1 members trained (Men and Women) in forestry management</i>	<i>1 members trained (Men and Women) in forestry management</i>	<i>1 members trained (Men and Women) in forestry management</i>
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	860	215	215	215	215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>860</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			<i>4 Conduct on spot monitoring, set up spot checks on major roads and trading centres</i>	<i>1 Forest produce monitoring and inspection</i>	<i>1 Forest produce monitoring and inspection</i>	<i>1 Forest produce monitoring and inspection</i>	<i>1 Forest produce monitoring and inspection</i>
			<i>Forest produce monitoring and inspection</i>				

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Non Standard Outputs:	Timber movement permits obtained from MWEConduct liaison visits to the Ministry of Water and Environment	<i>Timber movement permits obtained from MWECompliance checks made</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,100	775	775	775	775	775
<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

**Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated			<i>Water Shed Management Committees formulated</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,060	265	265	265	265	265
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>

**Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	<i>not plannednot planned</i>

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No. of Wetland Action Plans and regulations developed

*3Demarcation of wetlands in Rubirizi TC, Ryeru and Magambo Subcounties and assisting communities to develop ecosystem action plans Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;*

**Non Standard Outputs:**

	Part protection of Kyambura River Bank undertaken	Inventory of River Kyambura, demarcation.	<i>Part protection of Kyambura River Bank undertaken</i>	<i>Part protection of Kyambura River Bank undertaken</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,847	1,386	1,060	265	265	265	265	265	265
<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
<b>Total For KeyOutput</b>	<b>1,847</b>	<b>1,386</b>	<b>1,060</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>



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**Output: 09 83 08 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring			<i>3community women and men trained in ENR monitoringcommunity women and men trained in ENR monitoring</i>					
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,235	309	309	309	309	309
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>

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

No. of monitoring and compliance surveys undertaken			<i>8Conducting environment compliance checks on wetlands, Conducting checks for other development projects.Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects</i>					
<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	1,360	340	340	340	340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,360</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>

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

No. of new land disputes settled within FY

				<i>3Conducting conflict resolution meetingsLand disputes settled</i>			
<b>Non Standard Outputs:</b>	N/AN/AN/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,563	1,922	1,160	290	290	290	290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,563</b>	<b>1,922</b>	<b>1,160</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>

**Output: 09 83 11Infrastructure Planning**

<b>Non Standard Outputs:</b>	Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.Undertaking inspections in Kyambura, Kisenyi, Kicwamba, Rutoto and the rift valley visitor facilities. Conducting district physical planning committee meetings	<i>Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.</i>	<i>3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,160	290	290	290	290

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,160</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

**Non Standard Outputs:**

Nursery bed established at the District head quarters and all District lands affoersted.Preparati on of BoQs for the establishment of a nursery bed, developing the budget	<i>Nursery bed established at the District head quarters and all District lands affoersted.Nursery bed established at the District head quarters and all District lands affoersted.</i>	<i>Nursery bed established at the District headquarters ,restoration and demarcation of Ruyyenda wetland in Rubirizi TCProcuring planting inputs, mobilising resources for the project, identifying requirements with right qualities for supplying with the seedlings</i>	Nursery bed established at the District headquarters ,restoration and demarcation of Ruyyenda wetland in Rubirizi TC	Nursery bed established at the District headquarters ,restoration and demarcation of Ruyyenda wetland in Rubirizi TC	Nursery bed established at the District headquarters ,restoration and demarcation of Ruyyenda wetland in Rubirizi TC	Nursery bed established at the District headquarters ,restoration and demarcation of Ruyyenda wetland in Rubirizi TC
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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>	9,768	7,326	14,768	3,692	3,692	3,692	3,692
<i>External Financing:</i>	0	0	1	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,768</b>	<b>7,326</b>	<b>14,769</b>	<b>3,692</b>	<b>3,692</b>	<b>3,692</b>	<b>3,692</b>

<i>Wage Rec't:</i>	149,734	112,300	149,734	37,433	37,433	37,433	37,433
<i>Non Wage Rec't:</i>	17,170	12,878	17,655	4,414	4,414	4,414	4,414
<i>Domestic Dev't:</i>	9,768	7,326	14,768	3,692	3,692	3,692	3,692
<i>External Financing:</i>	0	0	1	0	0	0	0
<b>Total For WorkPlan</b>	<b>176,672</b>	<b>132,504</b>	<b>182,157</b>	<b>45,539</b>	<b>45,539</b>	<b>45,539</b>	<b>45,539</b>

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**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	3 Youth councils held at district minutes put in place. Facilitation of Youth Chairperson to coordinate Youth activities.Holding council meetings at district. Two Youth executive council, and facilitation of chair persons to do coordination work.	<b>1 youth and 1 PWD council meetings held1 youth and 1 PWD council meetings held</b>	<b>Social inquiries made. 4 children resettled 80 probation cases handled.. Carrying out social inquiries. Handling probation cases Referring probation cases back to L.C courts and police.</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,675	2,756	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,675</b>	<b>2,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 04Facilitation of Community Development Workers**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

All staff at the district, Town Councils and sub counties paid their salaries. Bank charges for the sector paid, Sector activities coordinated. stationery procured and small office equipment purchased, computers maintained staff and government programs supervised, computers repaired and maintained payment of staff salaries, procurement of office stationery, supervision of staff and sector activities, supervision of government programme and repairing and maintaining of computers	<i>All staff at the district, Town Councils and sub counties paid their salaries for three months. labour Bank charges for the sector paid, Sector activities coordinated. stationery procured and small office equipments purchased, computers maintained staff and government programs supervised, computers repaired and maintained staff salaries paid for three months, sector activities coordinated, stationery procured.</i>	<i>Reports prepared, Minutes produced Holding quarterly staff meeting, conducting supervision and monitoring of community projects, carrying out community core functions</i>	Reports prepared, Minutes produced	Reports prepared, Minutes produced	Reports prepared, Minutes produced	Reports prepared, Minutes produced	
<b>Wage Rec't:</b>	143,301	107,476	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	13,869	10,402	<b>1,341</b>	335	335	335	335
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>157,170</b>	<b>117,877</b>	<b>1,341</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>

**Output: 10 81 05 Adult Learning**

**Vote:602 Rubirizi District**

**FY 2019/20**

No. FAL Learners Trained		<i>800 Purchasing stationery, making phone calls, identifying places for training, preparing presentations 800 FAL learners trained in the District</i>	200200 FAL learners trained in the District	200200 FAL learners trained in the District	200200 FAL learners trained in the District	200200 FAL learners trained in the District
<b>Non Standard Outputs:</b>	Tested FAL learners in 4 sub counties of Kicwamba, Ryeru, Rutoto and Magambo. Carrying out proficiency tests among FAL learners in 4 sub counties of Kicwamba, Ryeru, Rutoto and Magambo.	<i>Quarterly reports made and submitted to the ministry Making reports and submitting it to the ministry</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,444	1,361	1,361	1,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>5,444</b>	<b>1,361</b>	<b>1,361</b>	<b>1,361</b>

**Output: 10 81 07 Gender Mainstreaming**

**Vote:602 Rubirizi District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Reports on sensitised 4 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu,Ryeru and Magambo sub counties	<i>Reports on sensitised 5 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu,Ryeru, Kichwamba and Magambo sub counties</i>	<i>Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.Attending Sensitisation meetings for all stakeholders</i>	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 08 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<i>60 Handling probation cases. Counselling and mediating families.</i>	1515 probation cases handled and settled. 4 Children settled.	1515 probation cases handled and settled. 4 Children settled.	1515 probation cases handled and settled. 4 Children settled.	1515 probation cases handled and settled. 4 Children settled.
	<i>Carrying out social inquiries and settling children.60 probation cases handled and settled. 4 Children settled.</i>				

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitoredSensitising schools, communities , care givers parents and guardians on ending early marriages and teenage pregnancies. Funding Youth projects. Monitoring Youth projects.	<i>Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitoredSensitising schools, communities , care givers parents and guardians on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored</i>	<i>Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies. Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.</i>	Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.	Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.	Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.	Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,695	11,021	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	26,000	6,500	6,500	6,500
<b>Total For KeyOutput</b>	<b>14,695</b>	<b>11,021</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

**Output: 10 81 09Support to Youth Councils**



**Vote:602 Rubirizi District**

**FY 2019/20**

No. of Youth councils supported			<b>2</b> <i>Holding Youth council meetings. Facilitating Youth chairperson to coordinate youth activities. Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities</i>	0not planned	1Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities	0not planned	1Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,609	402	402	402	402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>402</b>

**Output: 10 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community			<b>2</b> <i>Holding 2 special grant for PWD committee meetings. Funding PWD projects, procuremet of stationery and holding 1 elderly council meeting Two assisted aids supplied to disabled and elderly community in the District</i>	0not planned	1one assisted aid supplied to disabled and elderly community in the District	0not planned	1one assisted aid supplied to disabled and elderly community in the District
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**Vote:602 Rubirizi District**

**FY 2019/20**

Non Standard Outputs:	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.Funding PWD projects. Monitoring PWD projects. Special grant committee meeting. Funding PWD projects	<i>Reports on PWD projects funded. Minutes of PWD special grant committee minutes.Reports on PWD projects funded. Minutes of PWD special grant committee minutes.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	13,313	3,328	3,328	3,328	3,328	3,328
<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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>13,313</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>

**Output: 10 81 11 Culture mainstreaming**

Non Standard Outputs:	1 Womens day celebrated in the district Celebrating womens day in the district	<i>Culture mainstreamed in the District Development plan Culture mainstreamed in the District Development plan</i>	Culture mainstreamed in the District Development plan	Culture mainstreamed in the District Development plan	Culture mainstreamed in the District Development plan	Culture mainstreamed in the District Development plan
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>

**Output: 10 81 12 Work based inspections**

**Vote:602 Rubirizi District**

**FY 2019/20**

Non Standard Outputs:	Inspections in workplaces carried out and inspection reports prepared	Inspections in workplaces carried out and inspection reports prepared	inspection reports made	inspection reports made	inspection reports made	inspection reports made	inspection reports made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

**Output: 10 81 13 Labour dispute settlement**

Non Standard Outputs:	Reports on labour disputes handled made.	Reports on labour disputes handled.	Disputes among households settled	Disputes among households settled	Disputes among households settled	Disputes among households settled	Disputes among households settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

**Output: 10 81 14 Representation on Women's Councils**

**Vote:602 Rubirizi District**

**FY 2019/20**

No. of women councils supported			<i>4</i> Holding 4 women councils. Women chairperson facilitated to coordinate women activities, funding women projects Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	0	not planned	2	Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	0	not planned	2	Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded
<b>Non Standard Outputs:</b>	Reports on women projects. Monitored. Funding women projects and Monitoring them.	<i>Reports on women projects. Monitored. Reports on women projects. Monitored.</i>									
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,749	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,000</b>	<b>5,250</b>	<b>4,749</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>	<b>1,187</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 10 81 16 Social Rehabilitation Services**

**Non Standard Outputs:**

			<i>Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. Carrying out sensitization meetings, Carrying out visits in schools and homes Facilitatating and referring PWDs, Providing assistive devices to PWDs</i>	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,501	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,501</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	<b>143,301</b>	35,825	35,825	35,825	35,825
<i>Non Wage Rec't:</i>	0	0	<b>14,715</b>	3,679	3,679	3,679	3,679
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>158,016</b>	<b>39,504</b>	<b>39,504</b>	<b>39,504</b>	<b>39,504</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 10 81 51Community Development Services for LLGs (LLS)**

**Non Standard Outputs:**

Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitizedFacilitatin g the community development staff, carrying out five core functions, assisting PWDs for referrals, following up PWD children in schools and sensitization of parents and guardians

*Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitizedCommunit y development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,850	9,637	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,850</b>	<b>9,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 10 81 72Administrative Capital**

**Non Standard Outputs:**

Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriages Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriages  
**Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriageData collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriage**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	26,000	19,500	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	143,301	107,476	<b>143,301</b>	35,825	35,825	35,825	35,825	35,825
<i>Non Wage Rec't:</i>	62,888	47,166	<b>47,571</b>	11,893	11,893	11,893	11,893	11,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	26,000	19,500	<b>26,000</b>	6,500	6,500	6,500	6,500	6,500
<b>Total For WorkPlan</b>	<b>232,189</b>	<b>174,142</b>	<b>216,871</b>	<b>54,218</b>	<b>54,218</b>	<b>54,218</b>	<b>54,218</b>	<b>54,218</b>



**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid - processing and payment of staff salaries - mentoring of LLGs in planning functions - procurement of planning unit inputs of stationary, fuel and other inputs	<i>2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid 2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid</i>	<i>Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured. Verifying the staff payroll, appraising the staff, identifying the service providers for providing welfare.</i>	Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.	Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.	Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.	Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.
<b>Wage Rec't:</b>	60,980	45,735	<b>60,980</b>	15,245	15,245	15,245	15,245
<b>Non Wage Rec't:</b>	8,040	6,030	<b>9,530</b>	2,383	2,383	2,383	2,383
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,020</b>	<b>51,765</b>	<b>70,510</b>	<b>17,627</b>	<b>17,627</b>	<b>17,627</b>	<b>17,627</b>

**Output: 13 83 02District Planning**

**Vote:602 Rubirizi District**

**FY 2019/20**

No of Minutes of TPC meetings

*12 Mobilising TPC members, making phone calls to the invitees, purchasing stationery, identifying the service provider for provision of welfare, drafting invitation letters, agreeing on the agenda. 12 TPC meetings held in the financial year and 12 sets of minutes produced*

33 TPC meetings held in the financial year and 12 sets of minutes produced

33 TPC meetings held in the financial year and 12 sets of minutes produced

33 TPC meetings held in the financial year and 12 sets of minutes produced

33 TPC meetings held in the financial year and 12 sets of minutes produced

No of qualified staff in the Unit

*1 The district planner needs to be recruited with clearance from public service. The Planner is only in the planning unit at the District headquarters deployed*

1 The Planner is only in the planning unit at the District headquarters deployed

1 The Planner is only in the planning unit at the District headquarters deployed

1 The Planner is only in the planning unit at the District headquarters deployed

1 The Planner is only in the planning unit at the District headquarters deployed

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

<p>-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries - Holding Review meetings for the DDP II -Preparing and submitting annual work plans to relevant ministries Attending Central and local planning meetings</p>	<p><i>-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries - The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries</i></p>	<p><i>Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.Coordinating departments into preparation of District documents, collecting data from LLGs, Purchasing stationery, purchasing airtime for coordination, holding meetings with stakeholders on key projects for integration in development planning</i></p>	<p>Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.</p>	<p>Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.</p>	<p>Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.</p>	<p>Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.</p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	<i>9,054</i>	2,264	2,264	2,264	2,264
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<i><b>9,054</b></i>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Output: 13 83 06Development Planning**

Non Standard Outputs:	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract - Holding sub county, Town council development review meetings - Holding PBS refresher meetings for the sector and sub sector heads.	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract - staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .Purchasing stationery, holding meetings, preparing invitation letters, making phone calls to the participants, preparing the presentations, reviewing the guidelines	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines	All staff trained/ refreshed on planning guidelines, on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	4,500	3,375	860	215	215	215	215	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>860</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	

**Output: 13 83 07Management Information Systems**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC- Holding internal assessment review meetings - conducting internal assessment report

*Internal Assessment conducted and previous results shared - Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPCInternal Assessment conducted and previous results shared - Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 08Operational Planning**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Internal assessment conducted at the District headquarters in all departments, reports produced, Identifying and orienting/training the assessment team on use of the assessment system, collecting data from departments, holding meetings with departments for information,</i>	Internal assessment conducted at the District headquarters in all departments, reports produced	Internal assessment conducted at the District headquarters in all departments, reports produced	Internal assessment conducted at the District headquarters in all departments, reports produced	Internal assessment conducted at the District headquarters in all departments, reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,560	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

	PAF monitoring reports prepared for all PAF monitoring reports - Coordinating PAF monitoring in all LLGs and district projects and programmes	<i>PAF monitoring reports prepared for all PAF monitoring reports prepared for all PAF monitoring reports</i>	<i>PAF monitoring reports prepared and filed, coordination airtime purchased Identifying the monitoring team, purchasing stationery, procuring fuel, drafting invitation letters, coordinating the team, identifying areas for monitoring, preparing the monitoring tool/ check list, developing indicators</i>	PAF monitoring reports prepared and filed, coordination airtime purchased	PAF monitoring reports prepared and filed, coordination airtime purchased	PAF monitoring reports prepared and filed, coordination airtime purchased	PAF monitoring reports prepared and filed, coordination airtime purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,037	7,528	10,036	2,509	2,509	2,509	2,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,037</b>	<b>7,528</b>	<b>10,036</b>	<b>2,509</b>	<b>2,509</b>	<b>2,509</b>	<b>2,509</b>



# Vote:602 Rubirizi District

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared Conducting and Strengthening of BDR systems in Katerera and Bunyaruguru Counties.Retooling tablets for sector heads Conducting DDEG monitoring Preparing and submitting quarterly DDEG progress reports	<i>Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared</i>	<i>Office laptop procured, Monitoring reports prepared Identifying laptop quotations, identifying the best bidder, holding evaluation committees, identifying the monitoring teams, preparing invitation letters to participants, coordinating the team, purchasing stationery for producing reports.</i>	Office laptop procured, Monitoring reports prepared	Office laptop procured, Monitoring reports prepared	Office laptop procured, Monitoring reports prepared	Office laptop procured, Monitoring reports prepared
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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>	10,574	7,930	7,670	1,917	1,917	1,917	1,917
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,574</b>	<b>30,430</b>	<b>7,670</b>	<b>1,917</b>	<b>1,917</b>	<b>1,917</b>	<b>1,917</b>
<i>Wage Rec't:</i>	60,980	45,735	60,980	15,245	15,245	15,245	15,245
<i>Non Wage Rec't:</i>	30,077	22,558	31,040	7,760	7,760	7,760	7,760
<i>Domestic Dev't:</i>	10,574	7,930	7,670	1,917	1,917	1,917	1,917
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>131,631</b>	<b>98,723</b>	<b>99,690</b>	<b>24,922</b>	<b>24,922</b>	<b>24,922</b>	<b>24,922</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	36 SubCounty Audit reports prepared 44 departmental Audit reports prepared Stationary, Tonner and other accessories procured, staff salaries paidAuditing of all Sub counties, departments submission of Audit reports to relevant authorities Attending all Audit meeting and payment of staff salaries	<b>9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured</b>	<b>Staff salaries paid, stationery purchased,4 internal audit plans prepared at the district and reports produced. subscriptions madepayment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.subscriptions made</b>	Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made	Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made	Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made	Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made
<b>Wage Rec't:</b>	25,849	19,387	<b>25,849</b>	6,462	6,462	6,462	6,462
<b>Non Wage Rec't:</b>	6,820	5,115	<b>4,850</b>	1,213	1,213	1,213	1,213
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,669</b>	<b>24,502</b>	<b>30,699</b>	<b>7,675</b>	<b>7,675</b>	<b>7,675</b>	<b>7,675</b>

*Output: 14 82 02Internal Audit*

**Vote:602 Rubirizi District**

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports			<i>2020-10-30 Submitting reports to relevant authorities. submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC</i>	2020-10-30not planned	2020-10-30	2020-10-30submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	not planned
No. of Internal Department Audits			<i>44conducting internal audits through vouching, site visits 44 internal departmental audits done</i>	1111 internal departmental audits done	1111 internal departmental audits done	1111 internal departmental audits done	1111 internal departmental audits done
<b>Non Standard Outputs:</b>	Special investigation report prepared	Conducting suite visits, verification of accounting documents	<i>Special investigation report prepared</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,600	4,950	10,715	2,679	2,679	2,679
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>6,600</b>	<b>4,950</b>	<b>10,715</b>	<b>2,679</b>	<b>2,679</b>	<b>2,679</b>

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**FY 2019/20**

**Output: 14 82 04Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	4 monitoring reports preparedconducting monitoring of projects in the district data collection and report writing	<b>Imonitoring reports preparedImonitoring reports prepared</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,630	1,222	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
<b>Total For KeyOutput</b>	<b>1,630</b>	<b>1,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	25,849	19,387	25,849	6,462	6,462	6,462	6,462	6,462
<i>Non Wage Rec't:</i>	15,050	11,288	15,565	3,891	3,891	3,891	3,891	3,891
<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
<b>Total For WorkPlan</b>	<b>40,899</b>	<b>30,674</b>	<b>41,414</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>

**Vote:602 Rubirizi District**

**FY 2019/20**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1Participating in radio talk showsOne awareness radio show participated</i>			1One awareness radio show participated	
No of businesses inspected for compliance to the law			<i>10Mobilizing and sensitizing communities on dangers of non complianceTen businesses inspected for compliance to the law Districtwide</i>	2Two businesses inspected for compliance to the law Districtwide	2Two businesses inspected for compliance to the law Districtwide	3Three businesses inspected for compliance to the law Districtwide	3Three businesses inspected for compliance to the law Districtwide
No of businesses issued with trade licenses			<i>30Sensitizing the community members on the importance of licensesThirty businesses issued with trade licenses in the District</i>	78 businesses issued with trade licenses in the District	78 businesses issued with trade licenses in the District	88 businesses issued with trade licenses in the District	88 businesses issued with trade licenses in the District
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2procuring the inputs for use like stationery, preparing the invitation letters, making the phone calls Two trade sensitization meetings organized at the District</i>		1Two trade sensitization meetings organized at the District		1Two trade sensitization meetings organized at the District

**Vote:602 Rubirizi District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.conducting radio talk shows, sensitization meetings. issuing trade licenses</i>	Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.	Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.	Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.	Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	<i>1Participating in radio talk showsone radio show participated in</i>	0not planned	0not planned	1one radio show participated in	0not planned
No of businesses assisted in business registration process	<i>3Registering the businesses, sensitizing the community members on the usefulness of registering the businessThree businesses assisted in business registration</i>	not planned	1 businesses assisted in business registration	1 businesses assisted in business registration	1 businesses assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards		<i>1</i>	<i>Linking enterprises to UNBS for product quality one enterprise linked to UNBS for product quality</i>	0	not planned	0	not planned	1	one enterprise linked to UNBS for product quality	0	not planned
<b>Non Standard Outputs:</b>			<i>Training reports on product quality and standards prepared</i>		Training reports on product quality and standards prepared		Training reports on product quality and standards prepared		Training reports on product quality and standards prepared		Training reports on product quality and standards prepared
			<i>Entrepreneurs submitted to UNBS for certification and training of entrepreneurs on product quality and standards. certifying the entrepreneurs under UNBS</i>		Entrepreneurs submitted to UNBS for certification		Entrepreneurs submitted to UNBS for certification		Entrepreneurs submitted to UNBS for certification		Entrepreneurs submitted to UNBS for certification
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375	375	375	375
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 06 83 03 Market Linkage Services**

No. of market information reports disseminated		2	<i>Procuring stationery, collecting and sorting data</i>	2	Two market information reports disseminated in the District
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No. of producers or producer groups linked to market internationally through UEPB		<i>1Sensitizing producers on the usefulness of international marketone producer linked to market internationally</i>				1one producer linked to market internationally	
<b>Non Standard Outputs:</b>		<i>Producer groups linked to National and international marketsLinking producer groups to national and international markets</i>	Producer groups linked to National and international markets	Producer groups linked to National and international markets	Producer groups linked to National and international markets	Producer groups linked to National and international markets	Producer groups linked to National and international markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised		<i>22Identifying groups for registration, Purchasing stationeryTwenty two cooperative groups supervised district wide</i>	6cooperative groups supervised district wide	6cooperative groups supervised district wide	4cooperative groups supervised district wide	4cooperative groups supervised district wide
No. of cooperative groups mobilised for registration		<i>4Identifying groups for registration, Purchasing stationeryFour cooperative groups mobilized for registration in the District</i>	1 cooperative group mobilized for registration in the District	1 cooperative group mobilized for registration in the District	1 cooperative group mobilized for registration in the District	1 cooperative group mobilized for registration in the District



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No. of cooperatives assisted in registration		<i>4</i> Identifying groups for registration, Purchasing stationeryFour cooperatives assisted in registration in the District	1	Cooperative assisted in registration in the District	1	Cooperative assisted in registration in the District	1	Cooperative assisted in registration in the District	1	Cooperative assisted in registration in the District
<b>Non Standard Outputs:</b>		<i>Cooperative groups mobilised and registered</i>	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered
		<i>Cooperative activities inspected and audited</i>	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited
		<i>Annual general meetings conducted</i>	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted	Annual general meetings conducted
		<i>Cooperative groups mobilised and registered</i>	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered	Cooperative groups mobilised and registered
		<i>Cooperative activities inspected and audited</i>	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited	Cooperative activities inspected and audited
		<i>Conducting annual general meetings</i>	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings	Conducting annual general meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 06 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>35</i> Inspecting and monitoring 35 tourist hospitality facilities in 9 subcounties and two town councils. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera	9 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest	9 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera	8 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest	8 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest
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**FY 2019/20**

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

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No. and name of new tourism sites identified

*11 identifying 11 new tourism sites identified. One in each subcounty / town council, in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites*

3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites

3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites

2new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites

2new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites

No. of tourism promotion activities meanstremed in district development plans

*1 Organising one annual cultural performing arts competition event in the district*

*1 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product*

11 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product

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**Non Standard Outputs:**

		<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>	<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>	<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>	<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>	<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>	<i>New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,206	1,552	1,552	1,552	1,552
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,206</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>

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

A report on the nature of value addition support existing and needed	<i>2Purchasing stationery, collecting data</i>	1one report on value addition prepared	1one report on value addition prepared				
No. of oportunites identified for industrial development	<i>2Identifying opportunities for industrial development</i>	1opportunities identified for development in the District	1	0opportunities identified for development in the District			
No. of producer groups identified for collective value addition support	<i>4Identifying the groups for collective value addition</i>	1producer group identified for value addition support	1producer group identified for value addition support	1producer group identified for value addition support	1producer group identified for value addition support		

## Vote:602 Rubirizi District

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No. of value addition facilities in the district		<i>42</i> Identifying the value addition facilities in the District	40value addition facilities identified in the District	40value addition facilities identified in the District	41value addition facilities identified in the District	41value addition facilities identified in the District
<b>Non Standard Outputs:</b>		<i>Medium small enterprises and agro processing facilities identified and registered</i>	Medium small enterprises and agro processing facilities identified and registered	Medium small enterprises and agro processing facilities identified and registered	Medium small enterprises and agro processing facilities identified and registered	Medium small enterprises and agro processing facilities identified and registered
		<i>Higher level farmer organizations and other value addition facilities supported in the District</i>	Higher level farmer organizations and other value addition facilities supported in the District	Higher level farmer organizations and other value addition facilities supported in the District	Higher level farmer organizations and other value addition facilities supported in the District	Higher level farmer organizations and other value addition facilities supported in the District
		<i>Medium small enterprises and agro processing facilities identified and registered</i>				
		<i>Higher level farmer organizations and other value addition facilities supported in the District</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 06 83 08Sector Management and Monitoring**

**Vote:602 Rubirizi District**

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**Non Standard Outputs:**

			<i>staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured, verification of payrolls, appraising of staff, procurement of office laptop, procurement of office stationery</i>	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured
<i>Wage Rec't:</i>	0	0	<b>31,747</b>	7,937	7,937	7,937	7,937
<i>Non Wage Rec't:</i>	0	0	<b>4,300</b>	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,047</b>	<b>9,012</b>	<b>9,012</b>	<b>9,012</b>	<b>9,012</b>

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**Class Of OutPut: Capital Purchases**

*Output: 06 83 81 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure*

**Non Standard Outputs:**

*One stop centre constructed in Kichwamba sub county- Piida Identifying the site, preparing designs, procuring the materials, conducting stakeholder meetings*

One stop centre constructed in Kichwamba sub county- Piida

One stop centre constructed in Kichwamba sub county- Piida

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,361	1,840	1,840	1,840	1,840
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,361</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>
<i>Wage Rec't:</i>	0	0	31,747	7,937	7,937	7,937	7,937
<i>Non Wage Rec't:</i>	0	0	17,706	4,427	4,427	4,427	4,427
<i>Domestic Dev't:</i>	0	0	7,361	1,840	1,840	1,840	1,840
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>56,815</b>	<b>14,204</b>	<b>14,204</b>	<b>14,204</b>	<b>14,204</b>

N/A