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## Vote:616 Rubanda District

## FY 2021/22

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### Foreword

The district emphasizes decentralized development planning process as provided for in the Local Government Act Cap 243. Section 36(3) empowers local governments to develop their own work plans by incorporating the lower local council plans and priorities. Section 35(4) of the local government Act (amended in 2010) now requires the local governments planning period to be the same as that of the central government. Development planning provides the basis for identifying development priority needs and presents a framework in which development opportunities, objectives and targets are developed to realize intended outputs. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders which was done during the budget conference consultative meetings. The process of consultative meeting was done from the grassroots (village planning meetings) to district budget conference which was held on 31st October 2020 at the district headquarters. This process was further backed up by guidelines under resolutions from the national budget consultative meeting held at Igongo country Hotel. In addition to that budget has been formulated in considerations of Equal opportunities. The disadvantaged groups such as PWDS, the extremely poor, children, women, the orphans and the youth in general were put into consideration.

Rubanda district local Government has therefore formulated this Approved Budget by involving all stakeholders and recognises the importance of participatory budgeting and planning in the development process. On behalf of the councillors and Technical staff, I would like to appreciate the government's effort to transform Uganda Social -Economic development through the decentralized programme. Under decentralisation, all lower local governments are empowered to manage the financial resources and make their own work plans in accordance with the priorities of the people. The purpose of preparing this document therefore is to harmonize council work plans with the national budget for easy and proper accountability. The document was further guided by the formulation of the draft budget that was laid before council by 31st May 2021. In production of this document, council was guided by Ruling party manifesto, Public financial management reforms, Local Government Finance Commission and several other sector policy guidelines such as MDAs that have been availed to us from time to time. This budget was approved on 10th of May 2021.

In addition to that the approved budget has been formulated in recognition of the 18 programmes under NDP III and therefore the work plans are fully aligned to the NDP III and the National Vision 2040.



Ahimbisibwe Christopher Chief Administrative Officer

**Vote:616 Rubanda District**

**FY 2021/22**

**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Medical expenses paid for Fuel expenses for the deceased paid	<i>Medical expenses paid for Fuel expenses for the deceased paid</i>	<i>Staff salaries paid Small office equipment purchased</i>	Staff salaries paid Small office equipment purchased	Staff salaries paid Small office equipment purchased	Staff salaries paid Small office equipment purchased	Staff salaries paid Small office equipment purchased	
Workshops and seminars attended	<i>Workshops and seminars attended</i>	<i>Departmental vehicle maintained</i>	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained	
Books and periodicals paid	<i>Books and periodicals paid</i>	<i>Welfare for staff provided</i>	Welfare for staff provided	Welfare for staff provided	Welfare for staff provided	Welfare for staff provided	
computers purchased	<i>computers purchased</i>	<i>Stationary purchased</i>	Stationary purchased	Stationary purchased	Stationary purchased	Stationary purchased	
Small office equipment purchased	<i>Small office equipment purchased</i>	<i>State functions conducted</i>	Departmental Fuel purchased	Departmental Fuel purchased	Departmental Fuel purchased	Departmental Fuel purchased	
Airtime for the department purchased	<i>Airtime for the department purchased</i>	<i>Domestic arrears paid</i>	State functions conducted	State functions conducted	State functions conducted	State functions conducted	
Consultancy fees paid	<i>Consultancy fees paid</i>	<i>Staff salaries paid</i>	Domestic arrears paid	Domestic arrears paid	Domestic arrears paid	Domestic arrears paid	
SDAs and night allowances for the department paid	<i>SDAs and night allowances for the department paid</i>	<i>Small office equipment purchased</i>					
Vehicles maintained	<i>Vehicles maintained</i>	<i>Departmental vehicle maintained</i>					
Payment of medical expenses	<i>Medical expenses paid for Fuel expenses for the deceased paid</i>	<i>Welfare for staff provided</i>					
Payment of fuel expenses for office of the CAO	<i>the deceased paid</i>	<i>Stationary purchased</i>					
Attending of workshops and seminars	<i>Workshops and seminars attended</i>	<i>Departmental Fuel purchased</i>					
Purchasing books and periodicals	<i>Books and periodicals paid</i>	<i>State functions conducted</i>					
Paying for funeral expenses	<i>computers purchased</i>	<i>Domestic arrears paid</i>					
Purchase of computers	<i>Small office equipment purchased</i>						
supplies and IT	<i>Airtime for the department purchased</i>						
Paying for welfare and entertainment	<i>Consultancy fees paid</i>						
Buying of small office equipment	<i>SDAs and night allowances for the department paid</i>						
SDAs and night allowances for the department paid	<i>Vehicles maintained</i>						
Vehicles maintained							
<b>Wage Rec't:</b>	597,686	448,264	<b>746,485</b>	186,621	186,621	186,621	186,621
<b>Non Wage Rec't:</b>	110,570	82,927	<b>145,000</b>	36,250	36,250	36,250	36,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>708,256</b>	<b>531,192</b>	<b>891,485</b>	<b>222,871</b>	<b>222,871</b>	<b>222,871</b>	<b>222,871</b>

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

%age of LG establish posts filled			<b>98%98% of the established posts filled.98% of the established posts filled.</b>	98% 98% of the established posts filled.	98%98% of the established posts filled.	98%98% of the established posts filled.	98%98% of the established posts filled.
%age of pensioners paid by 28th of every month			<b>99%99% of the pensioners paid by 28th day of the month99% of the pensioners paid by 28th day of the month</b>	99%99% of the pensioners paid by 28th day of the month	99% 99% of the pensioners paid by 28th day of the month	99%99% of the pensioners paid by 28th day of the month	99%99% of the pensioners paid by 28th day of the month
%age of staff appraised			<b>95%95%of the staff appraised95%of the staff appraised</b>	95%95% of the staff appraised	95%95% of the staff appraised	95%95% of the staff appraised	95%95% of the staff appraised
%age of staff whose salaries are paid by 28th of every month			<b>95%95%%of the staff paid their salaries by 28th day of the month95% %of the staff paid their salaries by 28th day of the month</b>	95%95%% of the staff paid their salaries by 28th day of the month	95%95%% of the staff paid their salaries by 28th day of the month	95%95%% of the staff paid their salaries by 28th day of the month	95%95%% of the staff paid their salaries by 28th day of the month
<b>Non Standard Outputs:</b>	Monitoring of the staff attendance to duty	<b>Monitoring of the staff attendance to duty</b>	<b>Pension paid gratuity paid</b>	Pension paid gratuity paid	Pension paid gratuity paid	Pension paid gratuity paid	Pension paid gratuity paid
	Monitoring of the staff attendance to duty	<b>Monitoring of the staff attendance to duty</b>	<b>Pension paid gratuity paid</b>	Pension paid gratuity paid	Pension paid gratuity paid	Pension paid gratuity paid	Pension paid gratuity paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,532,596	1,149,447	<b>1,850,443</b>	462,611	462,611	462,611	462,611
<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>1,532,596</b>	<b>1,149,447</b>	<b>1,850,443</b>	<b>462,611</b>	<b>462,611</b>	<b>462,611</b>	<b>462,611</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

Availability and implementation of LG capacity building policy and plan			<i>1Capacity building plan in placeCapacity building plan in place</i>	1Capacity building plan in place	1Capacity building plan in place	1Capacity building plan in place	1Capacity building plan in place
No. (and type) of capacity building sessions undertaken			<i>3Staff capacity building conducted Staff capacity building conducted</i>	3Staff capacity building conducted	3Staff capacity building conducted	3Staff capacity building conducted	3Staff capacity building conducted
<b>Non Standard Outputs:</b>	Staff oriented Staff inducted Staff oriented Staff oriented	<i>Capacity building plan in placeCapacity building plan in place</i>	<i>New staff oriented Meeting on capacity development conducted salary arrears paidNew staff oriented Meeting on capacity development conducted salary arrears paid</i>	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,653	3,490	49,958	49,958	0	0
	<i>Domestic Dev't:</i>	10,847	10,847	31,049	10,350	10,350	10,350
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>15,500</b>	<b>14,337</b>	<b>81,007</b>	<b>60,308</b>	<b>10,350</b>	<b>10,350</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation. Workshops attended Small office equipment purchased Airtime for the office of the deputy CAO purchased Transport allowance for support staff paid Travel in land for the PAS paid. Fuel for the department purchased Monitoring and supervision of programmes implementation.	<i>Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation. Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.</i>	<i>Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted</i>	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,788	9,591	14,000	3,500	3,500	3,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>12,788</b>	<b>9,591</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Disseminating information to the general public	<i>Disseminating information to the general public</i>	<i>community redress grievance committee formed</i>	community redress grievance committee formed	community redress grievance committee formed	community redress grievance committee formed	community redress grievance committee formed
Paying for Travel inland Purchasing of Small office equipment	<i>Paying for Travel inland Purchasing of Small office equipment</i>	<i>Barazas conducted announcements conducted Radio talk shows conducted</i>	Barazas conducted announcements conducted Radio talk shows conducted	Barazas conducted announcements conducted Radio talk shows conducted	Barazas conducted announcements conducted Radio talk shows conducted	Barazas conducted announcements conducted Radio talk shows conducted
Information disseminated to the public Travel inland done Small office equipment done	<i>Disseminating information to the general public</i>	<i>community redress grievance committee formed</i>				
	<i>Paying for Travel inland Purchasing of Small office equipment</i>	<i>Barazas conducted announcements conducted Radio talk shows conducted</i>				

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,492	1,869	2,500	625	625	625
<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>2,492</b>	<b>1,869</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

**Vote:616 Rubanda District**

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<b>Non Standard Outputs:</b>				transport allowance for office support staff paid	transport allowance for office support staff paid	transport allowance for office support staff paid	transport allowance for office support staff paid
Paying Printing ,stationary photocopying and biding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs Paying Printing ,stationary photocopying and biding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	<i>Paying Printing ,stationary photocopying and biding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs</i>	<i>Paying Printing ,stationary photocopying and biding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs</i>	<i>transport allowance for office support staff paid</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,152	8,364	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>11,152</b>	<b>8,364</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of monitoring reports generated	<i>44 monitoring reports submitted to the district executive committee</i>	1 monitoring reports submitted to the district executive committee	1 monitoring reports submitted to the district executive committee	1 monitoring reports submitted to the district executive committee	1 monitoring reports submitted to the district executive committee
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**FY 2021/22**

No. of monitoring visits conducted			<i>4Monitoring visits conductedMonitoring visits conducted</i>	1Monitoring visits conducted	1Monitoring visits conducted	1Monitoring visits conducted	1Monitoring visits conducted
<b>Non Standard Outputs:</b>	Data for assets collected Support supervision of staff Make recommendations for corrective action to takeData for assets collected Support supervision of staff Make recommendations for corrective action to take	<i>Data for assets collected Support supervision of staff Make recommendations for corrective action to takeData for assets collected Support supervision of staff Make recommendations for corrective action to take</i>	<i>District assets register compiled District assets in safe custodyDistrict assets register compiled District assets in safe custody</i>	District assets register compiled	District assets register compiled	District assets register compiled	District assets register compiled
				District assets in safe custody	District assets in safe custody	District assets in safe custody	District assets in safe custody
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	<i>3,000</i>	750	750	750	750
<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>4,600</b>	<b>3,450</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Vote:616 Rubanda District**

**FY 2021/22**

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

<b>Non Standard Outputs:</b>	Payroll printed and displayed on the public notice boards Travel inland costs paid Monitoring staff performance printing and displaying of the payroll Travel inland costs paid Staff performance monitored	<i>Payroll printed and displayed on the public notice boards Travel inland costs paid Monitoring staff performance Payroll printed and displayed on the public notice boards Travel inland costs paid Monitoring staff performance</i>	<i>Payroll printed District payroll maintained Data capture for staff conducted Payroll printed District payroll maintained Data capture for staff conducted</i>	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,227	11,421	23,227	5,807	5,807	5,807	5,807
<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>15,227</b>	<b>11,421</b>	<b>23,227</b>	<b>5,807</b>	<b>5,807</b>	<b>5,807</b>	<b>5,807</b>

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

%age of staff trained in Records Management		<i>85%85% of staff trained in records management85% of staff trained in records management</i>	98%85% of staff trained in records management	98%85% of staff trained in records management	98%85% of staff trained in records management	98%85% of staff trained in records management
<b>Non Standard Outputs:</b>	Staff details filed to the district central registry Staff details filed to the district central registry Correspondences sorted and delivered to the respective destinations	<i>District correspondences delivered staff files in safe custody Travel inland for records staff paid District correspondences delivered staff files in safe custody Travel inland for records staff paid</i>	District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid
<i>Wage Rec't:</i>	0	0	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	5,750	4,313	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,750</b>	<b>4,313</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 81 12 Information collection and management**

**Non Standard Outputs:**

ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	<i>ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination</i>	<i>ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination</i>	<i>District website maintained District computers maintained District database maintained District website maintained District computers maintained District database maintained</i>	District website maintained District computers maintained District database maintained	District website maintained District computers maintained District database maintained	District website maintained District computers maintained District database maintained	District website maintained District computers maintained District database maintained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,864	4,398	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>5,864</b>	<b>4,398</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Budget Output: 81 13 Procurement Services**

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Advertisements and public relations made	<i>ICT equipment purchased</i>	<i>contracts committee minutes compiled</i>	contracts committee minutes compiled	contracts committee minutes compiled	contracts committee minutes compiled	contracts committee minutes compiled
Travel in land costs paid	<i>Fuel and Intercom</i>	<i>connected Website documents</i>	Bid documents	Bid documents	Bid documents	Bid documents
lubricants purchased	<i>designed Relevant information for specific tasks collected .</i>	<i>prepared Bidding adverts compiled</i>	prepared Bidding adverts compiled	prepared Bidding adverts compiled	prepared Bidding adverts compiled	prepared Bidding adverts compiled
Stationery purchased	<i>Advertise ments and public relations made</i>	<i>contracts committee minutes compiled</i>				
Travel in land costs paid	<i>Fuel and lubricants purchased</i>	<i>information and producing reports for dissemination</i>				
Stationery purchased	<i>ICT equipment purchased</i>	<i>contracts committee minutes compiled</i>				
	<i>Intercom</i>	<i>contracts committee minutes compiled</i>				
	<i>connected Website</i>	<i>contracts committee minutes compiled</i>				
	<i>designed Relevant information for specific tasks collected .</i>	<i>contracts committee minutes compiled</i>				
	<i>processing collected information and producing reports for dissemination</i>	<i>contracts committee minutes compiled</i>				

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output Class: Capital Purchases**

# Vote:616 Rubanda District

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

No. of administrative buildings constructed			N/AN/A					
No. of computers, printers and sets of office furniture purchased			4computers purchased Furniture for departments purchasedcomputers purchased Furniture for departments purchased	4computers purchased Furniture for departments purchased	4computers purchased Furniture for departments purchased	4computers purchased Furniture for departments purchased	4computers purchased Furniture for departments purchased	4computers purchased Furniture for departments purchased
No. of existing administrative buildings rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0	0	0	0	0
No. of vehicles purchased			1Departmental vehicle purchased (planning)Departmental vehicle purchased (planning)	1Departmental vehicle purchased (planning)	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>		N/A	Monitoring of Government projects conductedMonitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted
<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	300,000	100,000	100,000	100,000	100,000	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>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<i>Wage Rec't:</i>	597,686	448,264	746,485	186,621	186,621	186,621	186,621	186,621
<i>Non Wage Rec't:</i>	1,709,692	1,282,269	2,105,628	563,876	513,918	513,918	513,918	513,918
<i>Domestic Dev't:</i>	10,847	10,847	331,049	110,350	110,350	110,350	110,350	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,318,225</b>	<b>1,741,380</b>	<b>3,183,163</b>	<b>860,847</b>	<b>810,889</b>	<b>810,889</b>	<b>810,889</b>	<b>700,539</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 2 Finance**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*Submission of Annual performance reports to Council  
Annual performance reports submitted to Council*

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**FY 2021/22**

**Non Standard Outputs:**

Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department	<i>Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department</i>	<i>Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU</i>	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU
<b>Wage Rec't:</b>	173,074	129,805	<b>183,074</b>	45,768	45,768	45,768	45,768
<b>Non Wage Rec't:</b>	22,809	17,107	<b>13,000</b>	3,250	3,250	3,250	3,250
<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

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>195,883</b>	<b>146,912</b>	<b>196,074</b>	<b>49,018</b>	<b>49,018</b>	<b>49,018</b>	<b>49,018</b>
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**Budget Output: 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>3800000Value of Hotel Tax Collected Assessed Local Hotel tax collected from sub counties Assessing and Collecting Local Hotel tax collected</i>	950000Assessing and Collecting Local Hotel tax collected	950000Assessing and Collecting Local Hotel tax collected	950000Assessing and Collecting Local Hotel tax collected	950000Assessing and Collecting Local Hotel tax collected
Value of LG service tax collection	<i>121277000Value of LG service tax collection Local service tax assessed, mobilized and collected from collecting Hotel tax from sub counties surrounding Lake</i>	30319250Local service tax assessed, mobilized and collected	30319250Local service tax assessed, mobilized and collected	30319250Local service tax assessed, mobilized and collected	30319250Local service tax assessed, mobilized and collected



**Vote:616 Rubanda District**

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Value of Other Local Revenue Collections

<p><b>437883497Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and RuOther revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and Ruja</b></p>	<p>109470874Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and Ruja</p>	<p>109470874Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and Ruja</p>	<p>109470874Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and Ruja</p>	<p>109470874Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Bubare, Nyamweru, Hamurwa and Ruja</p>
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**Vote:616 Rubanda District**

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<b>Non Standard Outputs:</b>	Residue revenue enforcement and collected Revenue enforcement exercise	<i>Residue revenue enforcement and collected Residue revenue enforcement and collected</i>	<i>Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA Revenue enumeration, assessment and collection Revenue enforcement exercise Staff training.</i>	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

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

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-05-31 presenting draft Budget and Annual workplan to the Council draft budget prepared</i>	2022-05-31 draft budget prepared	2022-05-31 draft budget prepared	2022-05-31 draft budget prepared	2022-05-31 draft budget prepared
Date of Approval of the Annual Workplan to the Council	<i>2022-05-31 Approving the annual budget by Council . in the council hall for approval by 31st May 2021. Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.</i>	2022-05-31 Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	2022-05-31 Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	2022-05-31 Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	2022-05-31 Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Budget implementation and execution done Holding Budget desk meetings.	<i>Budget implementation and execution done Budget implementation and execution done</i>	<i>Department run smoothly over the quarters. Budget consultative meetings attended Budgeting for allocated resources and monitoring of departmental work plans. Attending to Budget consultative meetings</i>	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,740	3,555	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,740</b>	<b>3,555</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

<b>Non Standard Outputs:</b>	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account. Attending to workshops and seminars organized at central government levels Bank Charges General fund	<i>workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account. workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.</i>	<i>Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation Monitoring of departmental work plans performance Home to work facilitation for staff</i>	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,391	5,543	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

Total For Key Output		7,391	5,543	5,000	1,250	1,250	1,250	1,250
<b>Budget Output: 81 05LG Accounting Services</b>								
Date for submitting annual LG final accounts to Auditor General			<i>2022-08-30 preparation and submission of Annual Final accounts to Auditor General's office and Office of Accountant General Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General</i>		2022-08-30 Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	2022-08-30 Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	2022-08-30 Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	2022-08-30 Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General
<b>Non Standard Outputs:</b>	External and Internal Audit recommendations followed and implemented. Implementation of audit reports and findings	<i>External and Internal Audit recommendations followed and implemented. External and Internal Audit recommendations followed and implemented.</i>	<i>Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings Reports prepared and shared with responsible users Entry and Exit audit meetings attended to. External and Internal auditors recommendations analyzed and implemented</i>	Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi-annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings
<b>Wage Rec't:</b>		0	0	0	0	0	0	0

**Vote:616 Rubanda District**

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<i>Non Wage Rec't:</i>	7,440	5,580	<b>2,260</b>	565	565	565	565
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,440</b>	<b>5,580</b>	<b>2,260</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>565</b>
<i>Wage Rec't:</i>	173,074	129,805	<b>183,074</b>	45,768	45,768	45,768	45,768
<i>Non Wage Rec't:</i>	53,380	40,035	<b>43,260</b>	10,815	10,815	10,815	10,815
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>226,454</b>	<b>169,840</b>	<b>226,334</b>	<b>56,583</b>	<b>56,583</b>	<b>56,583</b>	<b>56,583</b>

# Vote:616 Rubanda District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 82 Local Statutory Bodies</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 82 01LG Council Administration Services</i>								
<b>Non Standard Outputs:</b>	Conducted 5 council meetings. 5 sets of council minutes extracted prepared and submitted	<b>Conducted 5 council meetings. 5 sets of council minutes extracted prepared and submitted</b>	<b>salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured salaries paid, travel inland, payment of allowances, communication, procurement of stationery, and procurement of fuel</b>	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	
	Conducted DEC Meetings	<b>Conducted DEC Meetings</b>						
	Monitored District Projects Attended	<b>Monitored District Projects Attended</b>						
	ULGA Meetings	<b>ULGA Meetings</b>						
	Conducting 5 council meetings	<b>Conducting 5 council meetings</b>						
	Preparing 5 sets of council meetings	<b>Preparing 5 sets of council meetings</b>						
	Monitoring District projects Attending ULGA meetings	<b>Monitoring District projects Attending ULGA meetings</b>						
	<b>Wage Rec't:</b>	206,926	155,195	<b>194,449</b>	48,612	48,612	48,612	48,612
	<b>Non Wage Rec't:</b>	38,600	28,950	<b>68,314</b>	17,079	17,079	17,079	17,079
	<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>245,526</b>	<b>184,145</b>	<b>262,763</b>	<b>65,691</b>	<b>65,691</b>	<b>65,691</b>	<b>65,691</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

Non Standard Outputs:	12contracts committee meeting conducted,received of bids and field visits,advertised of bids,conducted evaluation committee meetingsconductin g of 12contracts committee meeting ,receiving of bids and field visits,advertising of bids conducting,evaluati on committee meetings.	<i>Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings</i>	<i>contract committee members sat, contractors procured, transparency ensuredinviting bids, contract committee facilitation, evaluation bids, communication of bidders and contract management</i>	contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,293	7,720	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,293</b>	<b>7,720</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

*Budget Output: 82 03LG Staff Recruitment Services*

## Vote:616 Rubanda District

**FY 2021/22**

**Non Standard Outputs:**

	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staffsubmitting staff recruitment,submitting district service commission reports,confirming and promoting of qualified staff and regularizing of staff	<i>submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staffsubmitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff</i>	<i>DSC businesses facilitated, DSC welfare taken care of, stationery procured and travel inland made conducting DSC businesses ie, advertising, shortlisting, interviewing and appointing, confirmation, regularization, disciplining as well rewarding, procurement of stationery, taking care of welfare of DSC members and travel inland</i>	DSC businesses facilitated, DSC welfare taken care of, stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of, stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of, stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of, stationery procured and travel inland made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,393	19,045	30,204	7,551	7,551	7,551	7,551
<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>25,393</b>	<b>19,045</b>	<b>30,204</b>	<b>7,551</b>	<b>7,551</b>	<b>7,551</b>	<b>7,551</b>

**Budget Output: 82 04LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	<i>1000handling applicationsNo. of land applications (registration, renewal, lease extensions) cleared</i>	250No. of land applications (registration, renewal, lease extensions) cleared	250No. of land applications (registration, renewal, lease extensions) cleared	250No. of land applications (registration, renewal, lease extensions) cleared	250No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	<i>4conducting land board meetings No. of Land board meetings</i>	1 No. of Land board meetings	1 No. of Land board meetings	1 No. of Land board meetings	1 No. of Land board meetings



**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	<b>conducted 4 land meetings,field visits for approved land titles and acquired titles for district land</b>	<b>Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.conducting land board meetings, inspection of land, facilitating area land committees, recommendations production for titling.</b>	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	13,000	3,250	3,250	3,250	3,250
<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>10,000</b>	<b>7,500</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Budget Output: 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>4</b> <i>Responding to querriequarterly set of queries</i>	1quarterly set of queries	1quarterly set of queries	1quarterly set of queries	1quarterly set of queries
No. of LG PAC reports discussed by Council	<b>4</b> <i>preparation of the LGPACquarterly reports</i>	1quarterly reports	1quarterly reports	1quarterly reports	1quarterly reports

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutesconducting 5 PAC meetings ,field visiting,submitting o f PAC reports,following up on auditor general report and writing of PAC reports and minutes.conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutesconducting 5 PAC meetings ,field visiting,submitting o f PAC reports,following up on auditor general report and writing of PAC reports and minutes.	<i>conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutesconducting 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes</i>	<i>conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutesconducting 5 PAC meetings ,field visiting,submitting o f PAC reports,following up on auditor general report and writing of PAC reports and minutes.</i>	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Vote:616 Rubanda District

**FY 2021/22**

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

No of minutes of Council meetings with relevant resolutions		<i>5production of council resolutionsLocal council minutes of council meetings with relevant resolutions prepared and submitted.</i>		1Local council minutes of council meetings with relevant resolutions	2Local council minutes of council meetings with relevant resolutions	1Local council minutes of council meetings with relevant resolutions	1Local council minutes of council meetings with relevant resolutions
<b>Non Standard Outputs:</b>	Paid ex gratia for all political leadersPaying ex gratia for all political leaders	<i>Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attendedPaid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended</i>	<i>Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made conducting council and standing committees meeting, generating and concluding resolutions, inaction of ordinances</i>	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	231,721	173,791	171,721	42,930	42,930	42,930
	<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>231,721</b>	<b>173,791</b>	<b>171,721</b>	<b>42,930</b>	<b>42,930</b>	<b>42,930</b>

### *Budget Output: 82 07Standing Committees Services*

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Conducting 6 standing committees Facilitated clerk to council office Facilitated councilors tour Facilitated Speaker of the council	<i>Conducting 1 standing committees</i>	<i>standing committees meetings conducted conducting of standing committees meetings</i>	standing committees meeting conducted	standing committees meeting conducted	standing committees meeting conducted	standing committees meeting conducted
	Facilitating speaker of council						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,400	15,300	13,920	3,480	3,480	3,480	3,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,400</b>	<b>15,300</b>	<b>13,920</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>
<i>Wage Rec't:</i>	206,926	155,195	194,449	48,612	48,612	48,612	48,612
<i>Non Wage Rec't:</i>	348,408	261,306	321,160	80,290	80,290	80,290	80,290
<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 WorkPlan</b>	<b>555,334</b>	<b>416,501</b>	<b>515,608</b>	<b>128,902</b>	<b>128,902</b>	<b>128,902</b>	<b>128,902</b>

# Vote:616 Rubanda District

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

**Non Standard Outputs:**

Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialise their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced Fishery activities aquaculture based investment, crop husbandry practices, Livestock management practices and extension needs documented. Crop and livestock protected against diseases and vermin	<i>Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value</i>	<i>Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained</i>	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained
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**Vote:616 Rubanda District**

**FY 2021/22**

payment of salaries and wages for Production department staff Enhanced Proved technologies in fish production, crop production, apiary farming and livestock management. Support value chain actors of both crop and livestock to commercialise their enterprises Support farmers to access enterprise specific agro-inputs Enhance good agronomic practices Document Fishery activities aquaculture based investment, crop husbandry practices, Livestock management practices and extension needs. Protect crop and livestock against diseases and vermin

*chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced*

*extension workers paid Fuel for office running purchased Departmental vehicle maintained*

<b>Wage Rec't:</b>	509,200	381,900	<b>516,600</b>	129,150	129,150	129,150	129,150
<b>Non Wage Rec't:</b>	130,090	97,568	<b>242,532</b>	60,633	60,633	60,633	60,633
<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>639,290</b>	<b>479,468</b>	<b>759,132</b>	<b>189,783</b>	<b>189,783</b>	<b>189,783</b>	<b>189,783</b>

**Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation**

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

Effective sector management through coordination supervision and technical backstopping for production department staff undertaken Farmer support organizations and MAAIF consulted to promote profitable enterprises. Quarterly department performance reports prepared and submitted to relevant stakeholders Undertake effective sector management through coordination supervision and technical backstopping for production department staff. Consult Farmer support organizations and MAAIF to promote profitable enterprises. Prepare and submit Quarterly department performance reports to relevant stakeholders

**Farmer Exchange visits supported Mobile plant clinic operations supported Farmer Exchange visits supported Mobile plant clinic operations supported**

Farmer Exchange visits supported Mobile plant clinic operations supported

Farmer Exchange visits supported Mobile plant clinic operations supported

Farmer Exchange visits supported Mobile plant clinic operations supported

Farmer Exchange visits supported Mobile plant clinic operations supported

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	<b>16,549</b>	4,137	4,137	4,137	4,137

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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>48,000</b>	<b>36,000</b>	<b>16,549</b>	<b>4,137</b>	<b>4,137</b>	<b>4,137</b>	<b>4,137</b>

**Budget Output: 81 05 Medical Supplies for Health Facilities**

<b>Non Standard Outputs:</b>	Office chemical supplies procured and suppliedProcure and supply office chemical supplies						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 06 Farmer Institution Development**

<b>Non Standard Outputs:</b>	Farmer groups strengthened in group dynamics business planning and group enterprise managementStrengt hen Farmer groups in group dynamics business planning and group enterprise management	<b>Farmer organisations Developed Conducting sensitization meetings on the use of forming groups with farmers</b>	Farmer organisations Developed	Farmer organisations Developed	Farmer organisations Developed	Farmer organisations Developed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	4,200	1,050	1,050	1,050
<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>16,000</b>	<b>12,000</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>



**Vote:616 Rubanda District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

		<i>parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supportedFormation of parish model groups stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported</i>	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	824,301	206,075	206,075	206,075	206,075
<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 Key Output</b>	<b>0</b>	<b>0</b>	<b>824,301</b>	<b>206,075</b>	<b>206,075</b>	<b>206,075</b>	<b>206,075</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Output Class: Capital Purchases**

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

**Non Standard Outputs:**

Veterinary laboratory constructed at the district headquarters  
 Procured and supplied materials for the construction of demonstration sites in the the District  
 Construction of Veterinary laboratory at the district headquarters  
 Procure and supply materials for the construction of demonstration sites in the the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,696	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

*Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out*  
*Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out*  
*Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out*  
*Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out*  
*Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,116	2,029	2,029	2,029	2,029
<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>8,116</b>	<b>2,029</b>	<b>2,029</b>	<b>2,029</b>	<b>2,029</b>

**Vote:616 Rubanda District**

**FY 2021/22**

***Budget Output: 82 03Livestock Vaccination and Treatment***

**Non Standard Outputs:**

Live disease surveillance conducted across all the LLGs in Rubanda District  
 Live stock vaccinated against diseases Farmers trained in best live stock management practices  
 Conduct live disease surveillance across all the LLGs in Rubanda District  
 vaccinate live stock against diseases  
 Train Farmers in best live stock management practices

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,087	2,316	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>3,087</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Budget Output: 82 04Fisheries regulation***

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>								
Fish farmers supported to commercialise fish farming enterprise support supervision of fish farmers conductedSupport fish farmers to commercialise fish farming enterprise Conduct support supervision of fish farmers			<b>Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspectedFarmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected</b>	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	4,058	1,014	1,014	1,014	1,014	1,014
<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>3,000</b>	<b>2,250</b>	<b>4,058</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Support supervision for crop husbandry farmers conducted across the LLGs in the District Mobile plan clinic  
Operationalised Crop disease surveillance conducted  
Undertake support supervision for crop husbandry farmers across the LLGs in the District  
Operationalise mobile plan clinic  
Conduct crop disease surveillance

***Training of farmers in rain water harvesting for agricultural production conducted***  
***Sensitization of farming communities in community based small scale irrigation carried out***  
***Supervision of post harvesting handling facilities conducted***  
***Crop pest and disease surveillance supervised***  
***Agro in put shops conducted***  
***Training of farmers in rain water harvesting for agricultural production conducted***  
***Sensitization of farming communities in community based small scale irrigation carried out***  
***Supervision of post harvesting handling facilities conducted***  
***Crop pest and disease surveillance supervised***  
***Agro in put shops conducted***

Training of farmers in rain water harvesting for agricultural production conducted  
Sensitization of farming communities in community based small scale irrigation carried out  
Supervision of post harvesting handling facilities conducted  
Crop pest and disease surveillance supervised  
Agro in put shops conducted

Training of farmers in rain water harvesting for agricultural production conducted  
Sensitization of farming communities in community based small scale irrigation carried out  
Supervision of post harvesting handling facilities conducted  
Crop pest and disease surveillance supervised  
Agro in put shops conducted

Training of farmers in rain water harvesting for agricultural production conducted  
Sensitization of farming communities in community based small scale irrigation carried out  
Supervision of post harvesting handling facilities conducted  
Crop pest and disease surveillance supervised  
Agro in put shops conducted

Training of farmers in rain water harvesting for agricultural production conducted  
Sensitization of farming communities in community based small scale irrigation carried out  
Supervision of post harvesting handling facilities conducted  
Crop pest and disease surveillance supervised  
Agro in put shops conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	8,116	2,029	2,029	2,029	2,029
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:616 Rubanda District**

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<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>8,116</b>	<b>2,029</b>	<b>2,029</b>	<b>2,029</b>	<b>2,029</b>
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**Budget Output: 82 06Agriculture statistics and information**

**Non Standard Outputs:**

*Production statistical data collected,compiled, analyzed,and disseminated to the end users. Agro in put and agro vet dealers profiled*

Production statistical data collected,compiled, analyzed,and disseminated to the end users. Agro in put and agro vet dealers profiled

Production statistical data collected,compiled, analyzed,and disseminated to the end users. Agro in put and agro vet dealers profiled

Production statistical data collected,compiled, analyzed,and disseminated to the end users. Agro in put and agro vet dealers profiled

Production statistical data collected,compiled, analyzed,and disseminated to the end users. Agro in put and agro vet dealers profiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,740	1,435	1,435	1,435	1,435
<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>5,740</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>

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

No. of tsetse traps deployed and maintained	IN/AN/A	0No. of tsetse traps deployed and maintained	0No. of tsetse traps deployed and maintained	0No. of tsetse traps deployed and maintained	0No. of tsetse traps deployed and maintained
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**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

			<i>Surveillance and control of vermin in high risk sub counties conducted</i>	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted
			<i>Training of farmers on apiary management conducted</i>	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted
			<i>Apiary farmers profiled</i>	Apiary farmers profiled	Apiary farmers profiled	Apiary farmers profiled	Apiary farmers profiled
			<i>Supervision of apiary farmers conducted</i>	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted
			<i>Surveillance and control of vermin in high risk sub counties conducted</i>	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted	Surveillance and control of vermin in high risk sub counties conducted
			<i>Training of farmers on apiary management conducted</i>	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted	Training of farmers on apiary management conducted
			<i>Apiary farmers profiled</i>	Apiary farmers profiled	Apiary farmers profiled	Apiary farmers profiled	Apiary farmers profiled
			<i>Supervision of apiary farmers conducted</i>	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted	Supervision of apiary farmers conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,058	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,058</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>

**Budget Output: 82 08Sector Capacity Development**



**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>			<b>Staff capacity development conducted Staff capacity development conducted</b>	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted
Farmers groups capacity strengthened in group dynamics Bottlenecks removed from road chawks to link farmers with market Farmers supported to increase production volumes for market Strengthened farmers groups capacity in group dynamics Remove bottlenecks from road chawks to link farmers with market Supported farmers to increase production volumes for market							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,333,454	256,688	62,462	15,616	15,616	15,616	15,616
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,333,454</b>	<b>256,688</b>	<b>62,462</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Farmer groups strengthened in group dynamics business planning and group enterprise management. Coordination supervision and technical backstopping for production department staff conducted. Quarterly department performance reports prepared and submitted to relevant stakeholders. Strengthen Farmer groups in group dynamics business planning and group enterprise management. Coordinate supervise and technical backstop production department staff conducted. Prepare and submit quarterly department performance reports to relevant stakeholders.

**Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated**

Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated

Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated

Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated

Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	423,572	105,893	105,893	105,893	105,893
<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>15,000</b>	<b>11,250</b>	<b>423,572</b>	<b>105,893</b>	<b>105,893</b>	<b>105,893</b>	<b>105,893</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 82 72Administrative Capital**

**Non Standard Outputs:**

			<i>Gadgets/tools under parish model development procured</i>	Gadgets/tools under parish model development procured	Gadgets/tools under parish model development procured	Gadgets/tools under parish model development procured	Gadgets/tools under parish model development procured
<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	117,236	39,079	39,079	39,079	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>117,236</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>0</b>

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

			<i>1Mini laboratory constructed</i>	1Mini laboratory constructed	1Mini laboratory constructed	1Mini laboratory constructed	1Mini laboratory constructed
No of plant clinics/mini laboratories constructed			<i>Mini laboratory constructed</i>	1Mini laboratory constructed	1Mini laboratory constructed	1Mini laboratory constructed	1Mini laboratory constructed
<b>Non Standard Outputs:</b>	Production department staff supported on how to use the veterinary laboratory		<i>N/a</i>	N/a	N/a	N/a	N/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,746	22,309	170,801	56,934	56,934	56,934	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>29,746</b>	<b>22,309</b>	<b>170,801</b>	<b>56,934</b>	<b>56,934</b>	<b>56,934</b>	<b>0</b>
<i>Wage Rec't:</i>	509,200	381,900	<b>516,600</b>	129,150	129,150	129,150	129,150
<i>Non Wage Rec't:</i>	8,554,631	422,571	<b>1,603,702</b>	400,926	400,926	400,926	400,926
<i>Domestic Dev't:</i>	87,442	22,309	<b>288,037</b>	96,012	96,012	96,012	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,151,273</b>	<b>826,780</b>	<b>2,408,339</b>	<b>626,088</b>	<b>626,088</b>	<b>626,088</b>	<b>530,076</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 5 Health**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

## Vote:616 Rubanda District

**FY 2021/22**

**Non Standard Outputs:**

Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities Health education talks, Proper hand washing demonstrations, training and mentorships, construction of sanitary facilities, construction of water harvesting tanks and many others.	<i>Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced</i>	<i>Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district. Health education services, HIV counseling and testing services, Nutrition assessment and screening services and TB screening services, Antenatal care services, family planning services, labour and delivery services. Conducting static and outreach immunization services, mobilization and sensitization of the community for immunization services.</i>	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,524	1,893	<b>3,924</b>	981	981	981

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,524</b>	<b>1,893</b>	<b>3,924</b>	<b>981</b>	<b>981</b>	<b>981</b>	<b>981</b>

*Budget Output: 81 05Health and Hygiene Promotion*

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities Health education talks, Proper hand washing demonstrations, training and mentoring and construction of sanitary facilities, construction of water harvesting tanks and many others.	<i>Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced</i>	<i>improved percentage of house holds with latrines more villages triggered and confirmed open diffraction free increased number of house holds with hand washing facilities healthcare workers well versed with infection prevention skills reduction of WASH related diseases in the districtconducting village health tours triggering villages for open diffraction verification training all the healthcare workers in infection prevention practices</i>	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,523	1,892	<b>3,924</b>	981	981	981



**Vote:616 Rubanda District**

**FY 2021/22**

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,523</b>	<b>1,892</b>	<b>3,924</b>	<b>981</b>	<b>981</b>	<b>981</b>	<b>981</b>

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*Budget Output: 81 06District healthcare management services*

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**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.Providing immunization services,HIV counseling and testing services,Nutrition screening and assessment services,Providing antenatal and post natal care services,Providing labour and delivery services,family planning services,health education services and safe male circumcision services,Distribution and redistribution of medicines and other medical supplies plus logistics.

*Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.*

*Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.Health education services,HIV counseling and testing services,Nutrition assessment and screening services and TB screening services,Antenatal care services,family planning services,labour and delivery services.Conducting static and outreach immunization services,mobilization and sensitization of the community for immunization services*

<i>Wage Rec't:</i>	2,623,115	1,967,336	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	55,293	13,823	13,823	13,823	13,823

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,623,115</b>	<b>1,967,336</b>	<b>55,293</b>	<b>13,823</b>	<b>13,823</b>	<b>13,823</b>	<b>13,823</b>

**Budget Output: 81 07 Immunisation Services**

<b>Non Standard Outputs:</b>	Mobilized and sensitized communities on immunization services Conducting static and outreach immunization sessions in the community.	<i>Vaccines received and distributed to all vaccination sites cold chain system maintained very well distribute the received vaccines from the DVS to peripheral units, filling the vaccine fridge tags daily and transmitting the information to DHIS2</i>	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,962	1,471	1,962	490	490	490
<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>1,962</b>	<b>1,471</b>	<b>1,962</b>	<b>490</b>	<b>490</b>	<b>490</b>

**Output Class: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>2387 Antenatal care services, family planning services, labour and delivery services Conducted deliveries in the NGO basic health facilities</i>	375 Conducted deliveries in the NGO basic health facilities	375 Conducted deliveries in the NGO basic health facilities	375 Conducted deliveries in the NGO basic health facilities	375 Conducted deliveries in the NGO basic health facilities
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**Vote:616 Rubanda District**

**FY 2021/22**

<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p><b>6052</b><i>Conducting static and outreach immunization services,mobilization and sensitization of the community for immunization services</i>Immunized children with prevalent vaccine in the NGO</p>	<p>875Immunized children with prevalent vaccine in the NGO</p>	<p>875Immunized children with prevalent vaccine in the NGO</p>	<p>875Immunized children with prevalent vaccine in the NGO</p>	<p>875Immunized children with prevalent vaccine in the NGO</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p><b>3891</b><i>Health education services,HIV counseling and testing services,Nutrition assessment and screening services and TB screening services. Inpatients visited the NGO basic health facilities</i></p>	<p>375Inpatients visited the NGO basic health facilities</p>	<p>375Inpatients visited the NGO basic health facilities</p>	<p>375Inpatients visited the NGO basic health facilities</p>	<p>375Inpatients visited the NGO basic health facilities</p>
<p>Number of outpatients that visited the NGO Basic health facilities</p>	<p><b>24610</b><i>Health education services,HIV counseling and testing services,Nutrition assessment and screening services</i> Outpatients visited the NGO basic health facilities</p>	<p>27500Outpatients visited the NGO basic health facilities</p>	<p>27500Outpatients visited the NGO basic health facilities</p>	<p>27500Outpatients visited the NGO basic health facilities</p>	<p>27500Outpatients visited the NGO basic health facilities</p>

## Vote:616 Rubanda District

**FY 2021/22**

**Non Standard Outputs:**

Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.Conducting static and outreach immunization services,mobilization and sensitization of the community for immunization services	<i>Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.</i>	<i>health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offeredcarry out health promotional, disease prevention, diagnosis and treatment of common illness, monitoring and supervision of healthcare services</i>	Reduced maternal and child mortality in the district,Reduced burden of disease out breaks and epidemics,improved nutrition status of the community,Reduced HIV prevalence in the district,Reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,Reduced burden of disease out breaks and epidemics,improved nutrition status of the community,Reduced HIV prevalence in the district,Reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,Reduced burden of disease out breaks and epidemics,improved nutrition status of the community,Reduced HIV prevalence in the district,Reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,Reduced burden of disease out breaks and epidemics,improved nutrition status of the community,Reduced HIV prevalence in the district,Reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,Reduced burden of disease out breaks and epidemics,improved nutrition status of the community,Reduced HIV prevalence in the district,Reduced TB prevalence in the district.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,430	19,072	25,430	6,357	6,357	6,357	6,357
<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>25,430</b>	<b>19,072</b>	<b>25,430</b>	<b>6,357</b>	<b>6,357</b>	<b>6,357</b>	<b>6,357</b>

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

% age of approved posts filled with qualified health workers	<i>85%Recruitment qualified personnel.Establishing the human resource for health recruitment plan and posting of the new staffsApproved posts filled with qualified health workers in all health workers</i>	95% Approved posts filled with qualified health workers	95% Approved posts filled with qualified health workers	95% Approved posts filled with qualified health workers	95% Approved posts filled with qualified health workers
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**Vote:616 Rubanda District**

**FY 2021/22**

<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><b>90% Mobilization and sensitization of VHTs Evaluation of Villages with functional VHTs re-oriented with in the district</b></p>	<p>100% Evaluation of Villages with functional VHTs re-oriented with in the district</p>	<p>100% Evaluation of Villages with functional VHTs re-oriented with in the district</p>	<p>100% Evaluation of Villages with functional VHTs re-oriented with in the district</p>	<p>100% Evaluation of Villages with functional VHTs re-oriented with in the district</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p><b>7930 Antenatal care services, family planning services, labour and delivery services Deliveries Conducted in Government Health units in the 2 health sub districts</b></p>	<p>9930 Deliveries Conducted in Government Health units in the 2 health sub districts</p>	<p>9930 Deliveries Conducted in Government Health units in the 2 health sub districts</p>	<p>9930 Deliveries Conducted in Government Health units in the 2 health sub districts</p>	<p>9930 Deliveries Conducted in Government Health units in the 2 health sub districts</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p><b>16178 Conducting static and outreach immunization sessions. Children Immunized with the pentavalent vaccine in</b></p>	<p>18178 Children Immunized with the pentavalent vaccine in the district</p>	<p>18178 Children Immunized with the pentavalent vaccine in the district</p>	<p>18178 Children Immunized with the pentavalent vaccine in the district</p>	<p>18178 Children Immunized with the pentavalent vaccine in the district</p>
<p>No of trained health related training sessions held.</p>	<p><b>60 Conducting workshops and seminars, mentor ships and coaching of health workers Conduct health related training sessions covering</b></p>	<p>12 Conduct health related training sessions covering</p>	<p>12 Conduct health related training sessions covering</p>	<p>12 Conduct health related training sessions covering</p>	<p>12 Conduct health related training sessions covering</p>

**Vote:616 Rubanda District**

**FY 2021/22**

Number of inpatients that visited the Govt. health facilities.

**4715***Health education services,community mobilization and sensitization services,Nutrition assessment and screening services,HIV counseling and screening services.Inpatients visited the 7 Government Health units in 2 Health Sub districts*

4915Inpatients visited the 8 Government Health units in 2 Health Sub districts	4915Inpatients visited the 8 Government Health units in 2 Health Sub districts	4915Inpatients visited the 8 Government Health units in 2 Health Sub districts	4915Inpatients visited the 8 Government Health units in 2 Health Sub districts
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Number of outpatients that visited the Govt. health facilities.

**167809***Health education services,community mobilization and sensitization services,Nutrition assessment and screening services,HIV counseling and screening services.Outpatients visited Government health facilities in 2 HSDs of rubanda district*

187809Outpatients visited Government health facilities in 2 HSDs of rubanda district	187809Outpatients visited Government health facilities in 2 HSDs of rubanda district	187809Outpatients visited Government health facilities in 2 HSDs of rubanda district	187809Outpatients visited Government health facilities in 2 HSDs of rubanda district
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Number of trained health workers in health centers

**300***Conducting workshops and seminars,mentorships and coaching of health workersTrained Health workers in the 2 Health Sub-Districts*

370Trained Health workers in the 2 Health Sub-Districts	370Trained Health workers in the 2 Health Sub-Districts	370Trained Health workers in the 2 Health Sub-Districts	370Trained Health workers in the 2 Health Sub-Districts
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**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District. Health education services,family planning services,Nutrition assessment and screening services and many others	<i>Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.</i>	<i>health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered</i>	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	214,739	161,054	259,334	64,834	64,834	64,834
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>214,739</b>	<b>161,054</b>	<b>259,334</b>	<b>64,834</b>	<b>64,834</b>	<b>64,834</b>

**Output Class: Capital Purchases**



**Vote:616 Rubanda District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

			<i>construction works at Muko HC IV, repair and maintenance of Mugyera HC II, Bwindi HC III and Bigungiro HC I procure the works, do EIA surveys do monitoring and supervision of the projects</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	250,814	83,605	83,605	83,605	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>250,814</b>	<b>83,605</b>	<b>83,605</b>	<b>83,605</b>	<b>0</b>	<b>0</b>

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

**Non Standard Outputs:**

	<i>Infrastructure maintained and repaired,Rehabilitated infrastructure Roofing of the medicines container Construction of the basement support for the medicines container.</i>	<i>Infrastructure maintained and repaired,Rehabilitated infrastructure Infrastructure maintained and repaired,Rehabilitated infrastructure</i>	<i>construction of a 5 stance VIP latrine at Kiyebe HC I procure contractor, do EIA surveys, monitoring and supervision of the project</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>	5,694	5,694	25,647	8,549	8,549	8,549	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,694</b>	<b>5,694</b>	<b>25,647</b>	<b>8,549</b>	<b>8,549</b>	<b>8,549</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 80Health Centre Construction and Rehabilitation**

**Vote:616 Rubanda District**

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<b>Non Standard Outputs:</b>	health centre at nyaruhanga constructed and placenta pit at habigungiro HCII constructed	<i>Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II</i>						
	centre at nyaruhanga and placenta pit at habigungiro HC II	<i>Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II</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>	86,535	86,535	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,535</b>	<b>86,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 81Staff Houses Construction and Rehabilitation**

No of staff houses constructed	<i>procure the works, do EIA surveys do monitoring and supervision of the projectsconstruction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II</i>
No of staff houses rehabilitated	<i>02procure the works, do EIA surveys do monitoring and supervision of the projectsconstruction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II</i>

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**Non Standard Outputs:**

*construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC I procure the works, do EIA surveys do monitoring and supervision of the projects*

<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	154,500	51,500	51,500	51,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>154,500</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>

**Budget Output: 81 82Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed

*procure the works, do EIA surveys do monitoring and supervision of the projectsrenovation and extension of OPD building at Nyamabare HC II*

No of maternity wards rehabilitated

*0I procure the works, do EIA surveys do monitoring and supervision of the projectsrenovation and extension of OPD building at Nyamabare HC II*

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

			<i>renovation and extension of OPD building at Nyamabare HC</i>					
			<i>Procure the works, do EIA surveys do monitoring and supervision of the projects</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	90,000	30,000	30,000	30,000	30,000	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>90,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

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

No of OPD and other wards constructed

*procure the works, do EIA surveys do monitoring and supervision of the projectsphase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building*

No of OPD and other wards rehabilitated

*02procure the works, do EIA surveys do monitoring and supervision of the projectsphase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building*

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

			<i>phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building procure the works, do EIA surveys do monitoring and supervision of the projects</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	180,000	60,000	60,000	60,000	60,000	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>180,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>

**Budget Output: 81 85 Specialist Health Equipment and Machinery**

Value of medical equipment procured

*use the procured equipment to aid in diagnosis of diseases through imaging and laboratory studies procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV*

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

*procurement of an  
Ultra sound scan  
Machine and a  
complete blood  
count machine, all  
for Muko HC  
IVuse the procured  
equipment to aid in  
diagnosis of  
diseases through  
imaging and  
laboratory studies*

<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	47,500	15,833	15,833	15,833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>15,833</b>	<b>15,833</b>	<b>15,833</b>	<b>0</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

# Vote:616 Rubanda District

**FY 2021/22**

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

Non Standard Outputs:	Supported and supervised all health facilities in the District	Supported and supervised all health facilities in the District	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district. Health education services, HIV counseling and testing services, Nutrition assessment and screening services and TB screening services, Antenatal care services, family planning services, labour and delivery services. Conducting static and outreach immunization services, mobilization and sensitization of the community for immunization services	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
	Supported and supervised all health facilities in the District Mentorship and coaching, Redistribution of medicines and other medical supplies in all health facilities in the District.	Supported and supervised all health facilities in the District	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district. Health education services, HIV counseling and testing services, Nutrition assessment and screening services and TB screening services, Antenatal care services, family planning services, labour and delivery services. Conducting static and outreach immunization services, mobilization and sensitization of the community for immunization services	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
<b>Wage Rec't:</b>	0	0	<b>3,015,410</b>	753,853	753,853	753,853	753,853
<b>Non Wage Rec't:</b>	33,430	25,072	<b>1,373,767</b>	343,442	343,442	343,442	343,442
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	500,000	375,000	<b>288,116</b>	72,029	72,029	72,029	72,029
<b>Total For Key Output</b>	<b>533,430</b>	<b>400,072</b>	<b>4,677,293</b>	<b>1,169,323</b>	<b>1,169,323</b>	<b>1,169,323</b>	<b>1,169,323</b>

**Vote:616 Rubanda District**

**FY 2021/22**

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

Non Standard Outputs:	support supervision and monitoring of health centres conductedsupport supervision and monitoring of health centres	<i>support supervision and monitoring of health centres conductedsupport supervision and monitoring of health centres conducted</i>	<i>Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district. Health education services, HIV counseling and testing services, Nutrition assessment and screening services and TB screening services, Antenatal care services, family planning services, labour and delivery services. Conducting static and outreach immunization services, mobilization and sensitization of the community for immunization services.</i>	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,944	3,708	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,944</b>	<b>3,708</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>



**Vote:616 Rubanda District**

**FY 2021/22**

**Budget Output: 83 03Sector Capacity Development**

Non Standard Outputs:	WHO ACTIVITIES ORGANIZEDACT IVITIES OF WHO IN RUBANDA DISTRICT	WHO ACTIVITIES ORGANIZEDWH O ACTIVITIES ORGANIZED						
<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>	387,000	290,250	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,000</b>	<b>290,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,623,115	1,967,336	<b>3,015,410</b>	753,853	753,853	753,853	753,853	753,853
<i>Non Wage Rec't:</i>	285,551	214,163	<b>1,726,633</b>	431,658	431,658	431,658	431,658	431,658
<i>Domestic Dev't:</i>	92,229	92,229	<b>748,461</b>	249,487	249,487	249,487	249,487	0
<i>External Financing:</i>	887,000	665,250	<b>288,116</b>	72,029	72,029	72,029	72,029	72,029
<b>Total For WorkPlan</b>	<b>3,887,895</b>	<b>2,938,978</b>	<b>5,778,621</b>	<b>1,507,027</b>	<b>1,507,027</b>	<b>1,507,027</b>	<b>1,507,027</b>	<b>1,257,540</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02 Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	12 Months Salary to Primary Teachers paid. PLE 2020 conducted verification of payroll, filling of pay change, deployment of teachers. Registration of Candidates to sit PLE	<b>3 Months Salary to Primary Teachers paid. 3 Months Salary to Primary Teachers paid. PLE 2020 conducted</b>	<b>UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid</b>	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid
<b>Wage Rec't:</b>	7,370,475	5,527,856	<b>8,551,398</b>	2,137,849	2,137,849	2,137,851	2,137,849
<b>Non Wage Rec't:</b>	16,900	16,150	<b>29,620</b>	2,500	2,500	22,120	2,500
<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>7,387,375</b>	<b>5,544,006</b>	<b>8,581,018</b>	<b>2,140,349</b>	<b>2,140,349</b>	<b>2,159,971</b>	<b>2,140,349</b>

**Output Class: Lower Local Services**

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

**Vote:616 Rubanda District**

**FY 2021/22**

No. of Students passing in grade one	<b>800</b> <i>Students passed in grade one in 110 primary schools in Rubanda District.Students passed in grade one in 110 primary schools in Rubanda District.</i>	800Students passed in grade one in 110 primary schools in Rubanda District.	800Students passed in grade one in 110 primary schools in Rubanda District.	800Students passed in grade one in 110 primary schools in Rubanda District.	800Students passed in grade one in 110 primary schools in Rubanda District.
No. of pupils enrolled in UPE	<b>5900</b> <i>Enrolled and retained pupils for basic primary education in all the 110 primary schools.Pupils enrolled and retained for basic primary education in all the 110 primary schools.</i>	5900Pupils enrolled and retained for basic primary education in all the 110 primary schools.	5900Pupils enrolled and retained for basic primary education in all the 110 primary schools.	5900Pupils enrolled and retained for basic primary education in all the 110 primary schools.	5900Pupils enrolled and retained for basic primary education in all the 110 primary schools.
No. of pupils sitting PLE	<b>4000</b> <i>Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.</i>  <i>Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.</i>	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.

**Vote:616 Rubanda District**

**FY 2021/22**

No. of qualified primary teachers	<i>1300Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District. Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.</i>	1300Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	1300Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	1300Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	1300Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.
No. of student drop-outs	<i>0110pupils dropped out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.</i>	0110pupils dropped out of 110 Primary schools of Rubanda District.	0110110 Primary schools of Rubanda District.	0110110 Primary schools of Rubanda District.	0110110 Primary schools of Rubanda District.
No. of teachers paid salaries	<i>1300Teachers paid salaries directly on their accounts in 110 primary schoolsTeachers paid salaries directly on their accounts in 110 primary schools</i>	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools

**Vote:616 Rubanda District**

**FY 2021/22**

Non Standard Outputs:	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,183,572	789,048	1,183,572	394,524	0	394,524	394,524
<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>1,183,572</b>	<b>789,048</b>	<b>1,183,572</b>	<b>394,524</b>	<b>0</b>	<b>394,524</b>	<b>394,524</b>

**Output Class: Capital Purchases**

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

Non Standard Outputs:			Construction of toilets	Construction of toilets	Construction of toilets	Construction of toilets	Construction of toilets
<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	21,820	7,273	7,273	7,273	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,820</b>	<b>7,273</b>	<b>7,273</b>	<b>7,273</b>	<b>0</b>

## Vote:616 Rubanda District

**FY 2021/22**

### ***Budget Output: 81 80 Classroom construction and rehabilitation***

No. of classrooms constructed in UPE			0N/A/N/A	N/A	N/A	N/A	N/A
No. of classrooms rehabilitated in UPE			6Iron sheets supplied to Primary schoolsIron sheets supplied to Primary schools	6Iron sheets supplied to Primary schools	6Iron sheets supplied to Primary schools	6Iron sheets supplied to Primary schools	6Iron sheets supplied to Primary schools
<b>Non Standard Outputs:</b>	roofing materials supplied to 14 primary schools	roofing materials supplied to 14 primary schools	N/A/N/A	N/A	N/A	N/A	N/A
	supply of roofing materials to 14 primary schools	supply of roofing materials to 14 primary schools					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,149	37,149	25,375	8,458	8,458	8,458	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,149</b>	<b>37,149</b>	<b>25,375</b>	<b>8,458</b>	<b>8,458</b>	<b>8,458</b>	<b>0</b>

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

No. of latrine stances constructed			15construction of 5- Stance VIP latrines at primary schools	3construction of 5- Stance VIP latrines at primary schools	3construction of 5- Stance VIP latrines at primary schools	4construction of 5- Stance VIP latrines at primary schools	5construction of 5- Stance VIP latrines at primary schools
No. of latrine stances rehabilitated			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
<b>Non Standard Outputs:</b>	Ten 5- Stance VIP latrines at primary schools constructed	Ten 5- Stance VIP latrines at primary schools constructed	Payment of retention for contractors	Payment of retention for contractors	Payment of retention for contractors	Payment of retention for contractors	Payment of retention for contractors
	construction of Ten 5- Stance VIP latrines at primary schools	construction of Ten 5- Stance VIP latrines at primary schools	Payment of retention for contractors				
<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

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Domestic Dev't:</i>	220,000	220,000	378,180	126,060	126,060	126,060	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>220,000</b>	<b>378,180</b>	<b>126,060</b>	<b>126,060</b>	<b>126,060</b>	<b>0</b>

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	salaries to secondary school teachers paidpayment of salaries to secondary school teachers	<i>salaries to secondary school teachers paidsalaries to secondary school teachers paid</i>	<i>Salaries for secondary schools paid Monitoring and inspection of secondary schools conductedSalaries for secondary schools paid Monitoring and inspection of secondary schools conducted</i>	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted
<i>Wage Rec't:</i>	3,086,658	2,314,994	3,086,658	771,665	771,665	771,665	771,665
<i>Non Wage Rec't:</i>	44,415	29,610	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>3,131,073</b>	<b>2,344,604</b>	<b>3,086,658</b>	<b>771,665</b>	<b>771,665</b>	<b>771,665</b>	<b>771,665</b>

# Vote:616 Rubanda District

# FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE			<b>48054 Monitoring and supervision of schools under USE Students enrolled for USE</b>	4805Students enrolled for USE	4805Students enrolled for USE	4805Students enrolled for USE	4805Students enrolled for USE
No. of students passing O level			<b>410Monitoring and supervising schoolsMonitoring and supervising schools</b>	410Monitoring and supervising schools	410Monitoring and supervising schools	410Monitoring and supervising schools	410Monitoring and supervising schools
No. of students sitting O level			<b>608Monitor the registration of candidates and supervise Students sat O level</b>	608Students sat O level	608Students sat O level	608Students sat O level	608Students sat O level
No. of teaching and non teaching staff paid			<b>150Monitoring payment of teaching and non teaching staff. Managing the payrollTeaching and non teaching staff paid</b>	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid
<b>Non Standard Outputs:</b>	Capitation grants paid to secondary schools for assorted outputspayment of capitation grant to secondary school to perform assorted activities	<b>Capitation grants paid to secondary schools for assorted outputsCapitation grants paid to secondary schools for assorted outputs</b>		n/a	n/a	n/a	n/a
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	781,425	520,950	825,175	275,058	0	275,058
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>781,425</b>	<b>520,950</b>	<b>825,175</b>	<b>275,058</b>	<b>0</b>	<b>275,058</b>

## Output Class: Capital Purchases



## Vote:616 Rubanda District

**FY 2021/22**

### *Budget Output: 82 75Non Standard Service Delivery Capital*

Non Standard Outputs:	N/A							
<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>	201,815	201,815	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>201,815</b>	<b>201,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Nyamweru Seed secondary school constructedProcurement of the contractor, Monitoring and supervision of the construction, Certification of works one and commissioning of the project.	<i>Nyamweru Seed secondary school constructedNyamweru Seed secondary school constructed</i>	<i>Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment</i>	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment
<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>	1,143,875	1,143,875	1,165,875	388,625	388,625	388,625	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,143,875</b>	<b>1,143,875</b>	<b>1,165,875</b>	<b>388,625</b>	<b>388,625</b>	<b>388,625</b>	<b>0</b>

### *Budget Output: 82 81Administration block rehabilitation*

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>								
	Nyaruhanga high school rehabilitated	<i>Nyaruhanga high school rehabilitated</i>						
	rehabilitation of Nyaruhanga high school.	<i>Nyaruhanga high school rehabilitated</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	300,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Output Class: Higher LG Services**

**Vote:616 Rubanda District**

**FY 2021/22**

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

Non Standard Outputs:	40 Primary schools inspected in Quarter. 8	40 Primary schools inspected in Quarter. 8	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored
Secondary schools inspected in Quarter both Government and Private schools. Verifying information and records at school level. Report compilation ,writing and submission to CAO ,Council, Ministry of Education .	40 Primary schools inspected in Quarter. 8	40 Primary schools inspected in Quarter. 8	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored	Monitoring conducted Inspections conducted monitoring and inspection conducted On spot monitoring conducted staff attendance in schools audited and monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,500	10,333	25,300	8,433	0	8,433	8,433
<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>15,500</b>	<b>10,333</b>	<b>25,300</b>	<b>8,433</b>	<b>0</b>	<b>8,433</b>	<b>8,433</b>

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

## Vote:616 Rubanda District

**FY 2021/22**

<b>Non Standard Outputs:</b>	4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO. Monitoring and supervision of secondary schools learning and teaching. Report preparation and submission	<b>4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO. 4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.</b>	<b>Secondary schools inspected and monitored Monitoring reports for secondary schools compiled Secondary schools inspected and monitored Monitoring reports for secondary schools compiled</b>	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	49,647	16,549	0	16,549	16,549
<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>49,647</b>	<b>16,549</b>	<b>0</b>	<b>16,549</b>	<b>16,549</b>

### **Budget Output: 84 03Sports Development services**

<b>Non Standard Outputs:</b>	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics,	<b>Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which</b>	<b>pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activitiespupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities</b>	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities
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**Vote:616 Rubanda District**

**FY 2021/22**

MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted  
 Coordinating sports activities. Training activities coordinated and done.sports and co-curricular activities which includes among other, ball games, athletics, MDD, training of music teacher , sports uniform procurement, monitoring and supervision of sports activities

*includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	34,987	23,325	<b>33,000</b>	10,750	750	10,750	10,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,987</b>	<b>23,325</b>	<b>33,000</b>	<b>10,750</b>	<b>750</b>	<b>10,750</b>	<b>10,750</b>

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

<b>Non Standard Outputs:</b>	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated capacity building, teachers training in sports and music, accountabilities and teaching using new curriculum. renovation of 23 schools	<i>capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated</i>	<i>Capacity development for staff conductedCapacity development for staff conducted</i>	Capacity development for staff conducted	Capacity development for staff conducted	Capacity development for staff conducted	Capacity development for staff conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,500	12,333	10,000	3,333	0	3,333	3,333
<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>18,500</b>	<b>12,333</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>3,333</b>

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

<b>Non Standard Outputs:</b>	12 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to	<i>3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to</i>	<i>salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant</i>	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the
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**Vote:616 Rubanda District**

**FY 2021/22**

Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured. Verification of payroll for payment. Conducting Monitoring of Learning Institutions and preparation of the report. Conducting the Meeting for H/Ms and other stakeholders.	<i>Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured. 3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.</i>	<i>MDAs Departmental Vehicle maintained.salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.</i>	mother ministry and other relevant MDAs Departmental Vehicle maintained.	mother ministry and other relevant MDAs Departmental Vehicle maintained.	mother ministry and other relevant MDAs Departmental Vehicle maintained.	mother ministry and other relevant MDAs Departmental Vehicle maintained.	
<b>Wage Rec't:</b>	79,447	59,585	<b>106,199</b>	26,550	26,550	26,550	26,550

**Vote:616 Rubanda District**

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<i>Non Wage Rec't:</i>	57,584	38,389	30,000	10,000	0	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,031</b>	<b>97,975</b>	<b>136,199</b>	<b>36,550</b>	<b>26,550</b>	<b>36,550</b>	<b>36,550</b>

**Output Class: Capital Purchases**

**Budget Output: 84 72Administrative Capital**

**Non Standard Outputs:**

			<i>Nyamweru seed school Constructed</i>	Nyamweru seed school Constructed	Nyamweru seed school Constructed	Nyamweru seed school Constructed	Nyamweru seed school Constructed
<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	200,000	66,667	66,667	66,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>66,667</b>	<b>66,667</b>	<b>66,667</b>	<b>0</b>

**Service Area: 85 Special Needs Education**



**Vote:616 Rubanda District**

**FY 2021/22**

**Output Class: Higher LG Services**

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

No. of children accessing SNE facilities			<i>65Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..Childre n With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..</i>					
No. of SNE facilities operational			<i>1Kacerere Special Needs Facility Operationalized.Ka cerere Special Needs Facility Operationalized.</i>					
<b>Non Standard Outputs:</b>	monitoring and supervision of pupil with special needs	<i>monitoring and supervision of pupil with special needs</i>	<i>Payment of Staff salariesPayment of Staff salaries</i>					
	monitoring and supervision of pupil with special needs	<i>monitoring and supervision of pupil with special needs</i>						
	<i>Wage Rec't:</i>	0	0	<i>27,051</i>	6,763	6,763	6,763	6,763
	<i>Non Wage Rec't:</i>	0	0	<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>0</b>	<b>0</b>	<b>27,051</b>	<b>6,763</b>	<b>6,763</b>	<b>6,763</b>	<b>6,763</b>
	<i>Wage Rec't:</i>	10,536,581	7,902,435	<i>11,771,307</i>	2,942,826	2,942,826	2,942,828	2,942,827
	<i>Non Wage Rec't:</i>	2,152,883	1,440,139	<i>2,186,314</i>	721,148	3,250	740,768	721,148
	<i>Domestic Dev't:</i>	1,902,840	1,902,840	<i>1,791,250</i>	597,083	597,083	597,083	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For WorkPlan</b>	<b>14,592,303</b>	<b>11,245,414</b>	<b>15,748,871</b>	<b>4,261,057</b>	<b>3,543,159</b>	<b>4,280,679</b>	<b>3,663,975</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

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

Non Standard Outputs:	Departmental Vehicles and Plants repaired and serviced. Departmental Vehicles and Plants repaired and serviced.		<i>Departmental Plants and Vehicles repaired, serviced as the need arises</i> <i>Departmental Plants and Vehicles repaired, serviced as the need arises</i>	Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,000	48,750	65,000	16,250	16,250	16,250	16,250
<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>65,000</b>	<b>48,750</b>	<b>65,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Office run and Managed, Field visits Conducted and preparation of reports done, Submitting Quarterly Progressive Reports to relevant Ministries, Environmental and HIV/AIDS awareness done.12 Months Salary paid to staff, 240 Field visits Conducted and preparation of reports, Submitting 4 Quarterly Progressive Reports to relevant Ministries, Environmental reports and awareness done, sensitization of communities for HIV/AIDS.

*Office Run and Managed, 12 months staff salaries Paid, Quarterly reports prepared and submitted.Office Run and Managed, 12 months staff salaries Paid, Quarterly reports prepared and submitted.*

Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.

Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.

Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.

Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.

<i>Wage Rec't:</i>	120,199	90,149	<b>152,599</b>	38,150	38,150	38,150	38,150
<i>Non Wage Rec't:</i>	23,005	17,329	<b>21,969</b>	5,492	5,492	5,492	5,492
<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>143,204</b>	<b>107,478</b>	<b>174,568</b>	<b>43,642</b>	<b>43,642</b>	<b>43,642</b>	<b>43,642</b>

**Budget Output: 81 09Promotion of Community Based Management in Road Maintenance**

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization done on environmental protection.4 No.	HIV/AIDS awareness campaigns conducted, Planting trees and 4 community sensitization done.	<i>HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.</i>	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,630	2,723	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,630</b>	<b>2,723</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**Output Class: Lower Local Services**

**Vote:616 Rubanda District**

**FY 2021/22**

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

Length in Km of Urban unpaved roads routinely maintained			<b>27Reports prepared, Roads supervised, environment protected along roads.Km Routine Manual maintenance of urban Roads 11Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 10.5Km, Mulore B-Hamumba 1.7Km, Mulore A - Mareju-Kyeyi 3.6Km.</b>	6.8Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.3Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	6.8Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.3Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	6.8Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.3Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	6.6Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.1Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.
<b>Non Standard Outputs:</b>	N/AN/A			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	148,547	111,410	131,055	32,764	32,764	32,764	32,764
<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>148,547</b>	<b>111,410</b>	<b>131,055</b>	<b>32,764</b>	<b>32,764</b>	<b>32,764</b>	<b>32,764</b>

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,517	103,517	91,328	0	91,328	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,517</b>	<b>103,517</b>	<b>91,328</b>	<b>0</b>	<b>91,328</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads periodically maintained

<i>73Conducting Field visits and preparing reports, HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization, Bush clearing, reshaping, spot graveling, opening of side and mitre drains, de-silting culverts, pothole filling.Km of Routine Mechanized Maintenance done :- Bubare-Rugarama Road 3.2Km, Bugongi-Bwindi-Butambi Road 16km Section, Habushuro-Mushanje-Kinyungu Road 5.8Km, Kaburara-Rwamiganda Road 2.7Km, Kyenyi-Nyakabungo Road 8.0Km, Muko-Kaara-Mengo Road 8km, Nyamabale-Habushuro-Kiyebe Road 9.6Km, Rwondo-Kabisha-Mukisa-Nyakatare</i>	10.9Km Routine Mechanised Maintenance of:- Rwondo-Kabisha-Mukisa-Nyakatare Road 10.9Km	6.7Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km, Nfasha-Kagunga-Mugyera-Habuhutu Road 4.0km section	44.2Km Routine Mechanised Maintenance of:- Bubare-Rugarama Road 3.2Km, Bugongi-Bwindi-Butambi Road 16km Section, Habushuro-Mushanje-Kinyungu Road 5.8Km, , Muko-Kaara-Mengo Road 8km, Nyamabale-Habushuro-Kiyebe Road 9.6Km, Nfasha-Kagunga-Mugyera-Habuhutu Road 4.0Km section	11.0Km Routine Mechanised Maintenance of:- Kyenyi-Nyakabungo Road 8.0Km, Kinyarushengye-Kashasha P/S-Rwanda Boarder Road 3km,
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**Vote:616 Rubanda District**

**FY 2021/22**

Length in Km of District roads routinely maintained

*Road 10.9Km Section, Kinyarushengye-Kashasha P/S-Rwanda Boarder Road 3km, Nyamabale-Kantoro-Karondo 5.6Km Road*

*60Opening of side and Mitre Drains, bush cutting, grabbing, de-silting Culverts, Pothole filling.Km done by Routine Road manual maintenance along Recruitment of Road gangs, Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 15.8, Mushanje-Murandamo-Kashasha TC 5.0km, Kashasha-Ihunga 13.2km, Rubanda TownCouncil-Rubanda District Hqtrs Road 0.8Km, Ihanga-Kyamabale-Nyaruhanga Road 18.1km, Bugarama - Nkukuru Road 6.0km.*

2.7Recruitment of Road gangs, Stone Pitching Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km stone pitching, Ihanga-Kyamabale-Nyaruhanga Road light grading 2.5km	19.2Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.3km, Mushanje-Murandamo-Kashasha TC 1.7km, Kashasha-Ihunga 4.4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.3Km Ihanga-Kyamabale-Nyaruhanga Road 5.5km Bugarama - Nkukuru Road 2.0km.	19.1Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.2Km, Mushanje-Murandamo-Kashasha TC 1.7km, Kashasha-Ihunga 4.4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.3Km Ihanga-Kyamabale-Nyaruhanga Road 5.5km Bugarama - Nkukuru Road 2.0km.	19Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.3.Km, Mushanje-Murandamo-Kashasha TC 1.6km, Kashasha-Ihunga 4.4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km Ihanga-Kyamabale-Nyaruhanga Road 5.5km Bugarama - Nkukuru Road 2.0km.
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**Vote:616 Rubanda District**

**FY 2021/22**

No. of bridges maintained

*6Conducting Field visits and preparing reports, HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization, Bush clearing, reshaping, spot graveling, opening of side and mitre drains, de-silting culverts, pothole filling.No. Drainage Structures/Culverts crossings constructed. and Embankment fill at 'Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road 7km, Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km, Kaara-Lyamuliro-Nshanjare Road 8Km, Kishanje-Mugyera-Murandi Road 11km, Nangara-Kashenyi-Nyamiyaga Road 13km, Kashasha-Ihunga Road 13.2km and Annual District Roads Inventory Condition Survey (ADRICS).*

2 Supply and Installation of culverts and spot graveling along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km, Kashasha-Ihunga Road 13.2km.

0 Removal of land slides and Annual District Roads Inventory Condition Survey (ADRICS).

4 Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road 7km, Kaara-Lyamuliro-Nshanjare Road 8Km, Kishanje-Mugyera-Murandi Road 11km, Nangara-Kashenyi-Nyamiyaga Road 13km, and land slides removal.

1 Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road and Land slides removal.

Non Standard Outputs:

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A



**Vote:616 Rubanda District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	367,565	346,107	313,361	106,027	78,473	89,032	39,829
<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>367,565</b>	<b>346,107</b>	<b>313,361</b>	<b>106,027</b>	<b>78,473</b>	<b>89,032</b>	<b>39,829</b>

**Output Class: Capital Purchases**

*Budget Output: 81 80Rural roads construction and rehabilitation*

**Non Standard Outputs:**

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>	53,000	39,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,000</b>	<b>39,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

**Vote:616 Rubanda District**

**FY 2021/22**

**Budget Output: 82 01Buildings Maintenance**

Non Standard Outputs:	Operation and Maintenance done on District Administration Buildings.Compound maintained, District Administration Building maintained.		<b>Payment of Retention Money, Renovation of administration Buildings.Preparation of BoQs, Supervision, Civil works, Certification and monitoring.</b>	Payment of Retention Money for Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	Payment of Retention Money for Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	Face lift of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	Face lift of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	18,000	3,750	3,750	3,750	6,750
<b>Domestic Dev't:</b>	0	0	30,000	10,200	9,900	9,900	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>48,000</b>	<b>13,950</b>	<b>13,650</b>	<b>13,650</b>	<b>6,750</b>

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

Non Standard Outputs:	Minor electric repairs done.Minor electric repairs done.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	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

**Vote:616 Rubanda District**

**FY 2021/22**

<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>
<i>Wage Rec't:</i>	120,199	90,149	<b>152,599</b>	38,150	38,150	38,150	38,150
<i>Non Wage Rec't:</i>	724,264	639,585	<b>645,514</b>	165,484	229,257	148,488	102,285
<i>Domestic Dev't:</i>	53,000	39,750	<b>30,000</b>	10,200	9,900	9,900	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>897,463</b>	<b>769,484</b>	<b>828,113</b>	<b>213,833</b>	<b>277,307</b>	<b>196,538</b>	<b>140,435</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 7b Water**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

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

Non Standard Outputs:	Salaries for District water staff paid. Payment of salaries for District water staff	Payment of salaries for District water staff	General staff salaries paid lubricants oils fuel and office utilities procured. General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.
<i>Wage Rec't:</i>	14,400	10,800	56,400	14,100	14,100	14,100	14,100
<i>Non Wage Rec't:</i>	10,111	7,583	10,111	2,528	2,528	2,528	2,528
<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>24,511</b>	<b>18,383</b>	<b>66,511</b>	<b>16,628</b>	<b>16,628</b>	<b>16,628</b>	<b>16,628</b>

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

## Vote:616 Rubanda District

**FY 2021/22**

No. of supervision visits during and after construction

*Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties*

No. of District Water Supply and Sanitation Coordination Meetings

*Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties*

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

*District Water and Sanitation Coordination committee meetings held*

No. of sources tested for water quality

*District Water and Sanitation Coordination committee meetings held*

**Vote:616 Rubanda District**

**FY 2021/22**

No. of water points tested for quality

*Water Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale and Muko Sub counties*  
*Water Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale and Muko Sub counties*

**Non Standard Outputs:**

N/AN/A

N/AN/A

Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties	Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties	Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties	Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties
Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale counties	Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale counties	Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale counties	Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale counties
District Water and Sanitation Coordination committee meetings held	District Water and Sanitation Coordination committee meetings held	District Water and Sanitation Coordination committee meetings held	District Water and Sanitation Coordination committee meetings held
Mandatory public notices with financial information Displayed	Mandatory public notices with financial information Displayed	Mandatory public notices with financial information Displayed	Mandatory public notices with financial information Displayed
Water Quality testing for old sources carried out	Water Quality testing for old sources carried out	Water Quality testing for old sources carried out	Water Quality testing for old sources carried out

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,990	28,493	42,264	10,566	10,566	10,566	10,566
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,990</b>	<b>28,493</b>	<b>42,264</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>

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

<b>Non Standard Outputs:</b>	Fuel supplied, Vehicle and Motorcycle repairedSupplying fuel, Repairing vehicle and motorcycles.	<i>O&amp;M of district water and sanitation supportedO&amp;M of district water and sanitation supported</i>					
<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 KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>03 communities were sensitized on critical requirements.03 communities were sensitized on critical requirements.</i>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>N/A/N/A</i>

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No. of water and Sanitation promotional events undertaken

*06 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/ 06 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/*

No. of Water User Committee members trained

*3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru*



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## Vote:616 Rubanda District

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No. of water user committees formed.

*formed from the  
community of  
Hamurwa s/c,  
Bubale s/c,  
Ikumba s/c,  
Ruhija s/c, Muko  
s/c, Bufundi s/c,  
Nyamweru s/  
formed from the  
community of  
Hamurwa s/c,  
Bubale s/c,  
Ikumba s/c, Ruhija  
s/c, Muko s/c,  
Bufundi s/c,  
Nyamweru s/*

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Non Standard Outputs:	N/AN/A	N/AN/A		Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/ water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/ water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/ water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/ water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,374	7,781	12,525	3,131	3,131	3,131	3,131
<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>10,374</b>	<b>7,781</b>	<b>12,525</b>	<b>3,131</b>	<b>3,131</b>	<b>3,131</b>	<b>3,131</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Home improvement campaigns, National days, and coordination carried out. To carry out home improvement campaigns, National days and Coordination.		<b>Ikamiro GFS rehabilitated</b>	Ikamiro GFS rehabilitated	Ikamiro GFS rehabilitated	Ikamiro GFS rehabilitated	Ikamiro GFS rehabilitated
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	19,802	19,802	<b>60,000</b>	20,000	20,000	20,000	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>19,802</b>	<b>60,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

**Output Class: Capital Purchases**

**Vote:616 Rubanda District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

Non Standard Outputs:	Monitoring, Commissioning, Launching, Water quality testing, Contract Staff salaries paid, CPD staff training conducted	Monitoring, Commissioning, Launching, Water quality testing, Staff salaries paid, CPD staff training conducted	Contract staff salaries paid, monitoring supervisions and inspection conducted. Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.
	Monitoring, Commissioning, Launching, Water quality testing, Contract Staff salaries paid, CPD staff training conducted	Monitoring, Commissioning, Launching, Water quality testing, Staff salaries paid, CPD staff training conducted	Contract staff salaries paid, monitoring supervisions and inspection conducted. Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	67,312	67,312	117,802	39,267	39,267	39,267
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,312</b>	<b>67,312</b>	<b>117,802</b>	<b>39,267</b>	<b>39,267</b>	<b>39,267</b>

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

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

Monitoring, Supervision, Surveying, Data collection are carried out. Rain water harvesting tank supplied and installed at the District H/Q. Carrying out Monitoring, Supervision, Surveying, Data collection, and Supplying and Installation of rain water harvesting tanks at the District H/Q

*Monitoring, Supervision, Surveying, Data collection are carried out*

*Monitoring, Supervision, Surveying, Data collection are carried out*

<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>	12,000	12,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

No. of public latrines in RGCs and public places

*202 block of 5-stance VIP latrine constructed at, Muko and Ikumba sub counties. Hygiene and sanitation promoted within the community. Retention for projects paid.02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.*

02 block of 5-stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.

02 block of 5-stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.

02 block of 5-stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.

02 block of 5-stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.

**Non Standard Outputs:**

02 block of 5-stance VIP latrine constructed at Muchai P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community. Constructing 02 block of 5-stance VIP at Muchai P/S, Bubare s/c, and Nyamasizi Hot Spring, Hamurwa s/c. Promoting Hygiene and sanitation within the community.

*01 block of 5-stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.*

<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>	69,802	69,802	50,000	16,667	16,667	16,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,802</b>	<b>69,802</b>	<b>50,000</b>	<b>16,667</b>	<b>16,667</b>	<b>16,667</b>	<b>0</b>

**Budget Output: 81 81Spring protection**

No. of springs protected

*07 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.07 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.*

**Non Standard Outputs:**

05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa  
 Protecting 05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa  
*springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa*  
 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.  
 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.  
 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.  
 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.

<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>	20,000	20,000	28,000	9,333	9,333	9,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>28,000</b>	<b>9,333</b>	<b>9,333</b>	<b>9,333</b>	<b>0</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

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

<p><b>2Phase IV constructed in Bubare s/c.</b> <b>01 Water supply system constructed in Nyamabare, Ikumba s/c.</b> <b>01 water supply system, Phase IV constructed in Bubare s/c.</b> <b>01 Water supply system constructed in Nyamabare, Ikumba s/c.</b></p>	<p>water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.</p>	<p>water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.</p>	<p>water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.</p>	<p>water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.</p>
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

N/A/N/A



**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. Constructing 01 water pipe supply system, Phase Ii in Bubare s/c. Constructing 01 pipe water supply system at Nyamabare, Ikumba s/c.

*01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed. 01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	325,854	325,854	394,761	131,587	131,587	131,587	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>325,854</b>	<b>325,854</b>	<b>394,761</b>	<b>131,587</b>	<b>131,587</b>	<b>131,587</b>	<b>0</b>
<i>Wage Rec't:</i>	14,400	10,800	56,400	14,100	14,100	14,100	14,100
<i>Non Wage Rec't:</i>	63,475	47,606	64,900	16,225	16,225	16,225	16,225
<i>Domestic Dev't:</i>	514,771	514,771	650,563	216,854	216,854	216,854	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>592,646</b>	<b>573,177</b>	<b>771,863</b>	<b>247,179</b>	<b>247,179</b>	<b>247,179</b>	<b>30,325</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

Non Standard Outputs:								
staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought payment of staff salaries, carrying out monitoring and evaluation for environmental compliance, repairing departmental laptop and procuring stationery	<i>staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought</i>	<i>General staff salaries paidGeneral staff salaries paid.</i>	General staff salaries paid	General staff salaries paid	General staff salaries paid	General staff salaries paid	General staff salaries paid	General staff salaries paid
<i>Wage Rec't:</i>	209,397	157,048	<b>181,200</b>	45,300	45,300	45,300	45,300	45,300
<i>Non Wage Rec't:</i>	2,823	2,117	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,220</b>	<b>159,165</b>	<b>181,200</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>

*Budget Output: 83 03 Tree Planting and Afforestation*

**Vote:616 Rubanda District**

**FY 2021/22**

Area (Ha) of trees established (planted and surviving)			<b>50000</b> Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted	12500Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted	12500Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted	12500Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted	12500Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted	12500Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro-forestry conducted
Number of people (Men and Women) participating in tree planting days			<b>500</b> mobilizing people to engage in tree planting activity	125mobilizing people to engage in tree planting activity	125mobilizing people to engage in tree planting activity	125mobilizing people to engage in tree planting activity	125mobilizing people to engage in tree planting activity	125mobilizing people to engage in tree planting activity
<b>Non Standard Outputs:</b>	50000 seedlings supplied and distributed	<b>50000</b> seedlings supplied and distributed	<b>mobilizing people to engage in tree planting activity</b>	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	13,570	10,178	<b>191,240</b>	47,810	47,810	47,810	47,810
	<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>13,570</b>	<b>10,178</b>	<b>191,240</b>	<b>47,810</b>	<b>47,810</b>	<b>47,810</b>	<b>47,810</b>

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

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## Vote:616 Rubanda District

**FY 2021/22**

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No. of Agro forestry Demonstrations

*Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted  
Travel in land done. Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted  
Travel in land done.*

No. of community members trained (Men and Women) in forestry management

*Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted  
Travel in land done. Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted  
Travel in land done.*

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

			<i>Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done. Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.</i>	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,933	2,200	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,933</b>	<b>2,200</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of monitoring and compliance surveys/inspections undertaken

*Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted. Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.*

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**Non Standard Outputs:**

	<i>issuance of operational licence to timber dealers</i>	<i>issuance of operational licence to timber dealers</i>	<i>Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted. Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.</i>	<i>Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.</i>	<i>Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.</i>	<i>Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.</i>	<i>Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

**Non Standard Outputs:**

	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>	<i>Stakeholder environmental training and sensitization6</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,879	2,159	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>2,879</b>	<b>2,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Area (Ha) of Wetlands demarcated and restored

*wetlands demarcated and restored*  
*wetlands demarcated and restored*

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No. of Wetland Action Plans and regulations developed

*bye laws formulated in lower local governmentsbye laws formulated in lower local governments*

**Non Standard Outputs:**

*wetlands demarcated and restored wetlands demarcated and restored wetlands demarcated and restored*

wetlands demarcated and restored wetlands demarcated and restored

wetlands demarcated and restored wetlands demarcated and restored

wetlands demarcated and restored wetlands demarcated and restored

wetlands demarcated and restored wetlands demarcated and restored

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,953	2,215	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,953</b>	<b>2,215</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of community women and men trained in ENR monitoring

*community trainings and sensitization on environmental management conducted. community trainings and sensitization on environmental management conducted.*

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<b>Non Standard Outputs:</b>	N/A		<i>community trainings and sensitization on environmental management conducted. community sensitized, monitoring compliance conducted</i>	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

No. of monitoring and compliance surveys undertaken	<i>4monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councilsmonitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted</i>	1monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	1monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	1monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	1monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
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Non Standard Outputs:	N/AN/A		<i>monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils.</i>	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	11,392	2,848	2,848	2,848	2,848
<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>2,100</b>	<b>1,575</b>	<b>11,392</b>	<b>2,848</b>	<b>2,848</b>	<b>2,848</b>	<b>2,848</b>

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

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No. of new land disputes settled within FY

*survey kit procured  
Monitoring and  
supervision  
conducted.  
Area land  
committees  
conducted  
Small office  
requirements and  
stationary  
procured.  
physical planning  
meetings  
conducted. survey  
kit procured  
Monitoring and  
supervision  
conducted.  
Area land  
committees  
conducted  
Small office  
equipment and  
stationary  
procured.  
physical planning  
meetings  
conducted.*

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Non Standard Outputs:	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	<i>inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation</i>	<i>survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary planning meetings procured. survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary planning meetings procured.</i>	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary physical planning meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,472	7,104	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,430	15,477	15,477	15,477	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>9,472</b>	<b>7,104</b>	<b>46,430</b>	<b>15,477</b>	<b>15,477</b>	<b>15,477</b>	<b>0</b>

**Budget Output: 83 11Infrastructure Planning**

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<b>Non Standard Outputs:</b>	Purchase of Office equipment, Workshops and radio programs Holding physical planning committee meetings, Inspection and Registration of Buildings Payment vouchers & delivery notes, Awareness on Physical Planning issues enhanced Control of developments.		<i>inspections on physical developments conducted Enforcement of non compliance effected. inspections on physical developments conducted Enforcement of non compliance effected.</i>	inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750	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>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	survey kit procuredprocuring survey kit		<i>survey kit procured field activities conductedsurvey kit procured field activities conducted</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>	33,775	33,775	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>33,775</b>	<b>33,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	209,397	157,048	<b>181,200</b>	45,300	45,300	45,300	45,300
<i>Non Wage Rec't:</i>	41,730	31,298	<b>223,632</b>	55,908	55,908	55,908	55,908
<i>Domestic Dev't:</i>	33,775	33,775	<b>46,430</b>	15,477	15,477	15,477	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>284,902</b>	<b>222,120</b>	<b>451,262</b>	<b>116,685</b>	<b>116,685</b>	<b>116,685</b>	<b>101,208</b>

## Vote:616 Rubanda District

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### Sub-SubProgramme 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02 Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties	<i>Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties</i>	<i>Preparation, reporting, training, monitoring and support supervision of UWEP groups Beneficiary selection, training, preparation and submission of reports and management of UWEP activities</i>				
	conductedPreparation of work plans, community engagement meetings, training of women groups, implementation monitoring of UWEP women projects in all sub counties	<i>conductedWork plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	12,475	9,356	12,475	3,119	3,119	3,119
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,475</b>	<b>9,356</b>	<b>12,475</b>	<b>3,119</b>	<b>3,119</b>	<b>3,119</b>

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

<b>Non Standard Outputs:</b>	Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.Coordination of Community Development services in the district, mentoring staff, conducting staff meetings, preparing and submitting work plans to the CAO and ministry, preparing and submission reports	<b>Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.</b>	<b>20 Support supervision and mentor-ship of staff conducted, 15 meetings and 12 sensitization on human rights conductedconducting support supervision and mentor-ship of staff, conducting meetings and sensitization on human rights</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,579	1,934	2,849	712	712	712	712	712
<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>2,579</b>	<b>1,934</b>	<b>2,849</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>712</b>

**Budget Output: 81 05Adult Learning**

**Vote:616 Rubanda District**

**FY 2021/22**

No. FAL Learners Trained

*120sensitizing  
ICOLEW groups  
in nutrition and  
early childhood  
development  
Training 8 LLGs in*

*ICOLEW groups  
approached.  
Supporting CDOs  
with guidelines of  
ICOLEW  
8 quarterly  
ICOLEW  
Conducting review  
meetings at LLGs  
of CDOs ICOLEW  
groups sensitized in  
nutrition and early  
childhood  
development 8  
LLGs in Trained  
ICOLEW groups  
approached.  
Supporting CDOs  
with guidelines of  
ICOLEW  
8 quarterly  
ICOLEW review  
meetings at LLGs  
of CDOs  
Conducted*

**Non Standard Outputs:**

*20 awareness  
meetings conducted  
on nutrition and  
early child  
developmentCondu  
cting sensitization  
meeting on  
nutrition and early  
child development  
in groups in all  
LLGs*

*20 awareness  
meetings  
conducted on  
nutrition and early  
child  
development20  
awareness  
meetings  
conducted on  
nutrition and early  
child development*

*120 Sensitized on  
group formation  
and group  
dynamics and  
developmentcondu  
cting 120  
sensitization on  
group formation  
and group  
dynamics and  
development*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,039	3,029	5,000	1,250	1,250	1,250	1,250



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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>4,039</b>	<b>3,029</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### *Budget Output: 81 07Gender Mainstreaming*

<b>Non Standard Outputs:</b>	180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .Conducting monitoring visits to women groups and projects in LLGs and submission of work plans and reports. Mentoring on gender developing 50 projects developing and disseminating gender mainstreaming guidelines to department. Gender mainstreaming sensitization meetings	<i>180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines</i>	<i>40 gender mainstreaming meetings conducted 3 Gender mainstreaming guidelines developed and disseminated to lgs conducting gender, safety and social safeguard for development projects in the district. 40 Gender awareness meetings conductedconducting 40 gender mainstreaming meetings developing and disseminating 3 Gender mainstreaming guidelines to departments and lgs conducting gender, safety and social safeguard for development projects in the district. Conducting gender awareness meetings in the district</i>
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	Conducting 2 gender mainstreaming guidelines dissemination meetings conducting social safeguards screening for project	<i>conducted Social safeguards screening for 20 projects conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,879	2,159	<i>2,450</i>	613	613	613	613	613
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,879</b>	<b>2,159</b>	<b>2,450</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>

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

No. of children cases ( Juveniles) handled and settled

*120resettling 60 children conducting 24 meetings conducting 48 outreaches conducting 64 meeting 60 children resettled 24 meetings conducted 48 outreaches conducted 64 meeting conducted*

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**Non Standard Outputs:**

Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights Conducting counseling and Psycho-social support to vulnerable special interest groups Conducting training and sensitize communities on human rights	<i>Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights</i> <i>Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights</i>	<i>Children resettled and reintegrated into them with their families. District level coordination meetings for OVC service providers and alternative care panel meeting</i> <i>Conducted child protection community outreach clinics in Supervision and mentorship of child care institutions all LLGs conducted resettling and reintegrating Children into them with their families. District level coordination meetings for OVC service providers and alternative care panel meeting</i> <i>Conducted child protection community outreach clinics in Supervision and mentorship of child care institutions all LLGs</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,043	3,032	4,100	1,025	1,025	1,025	1,025
<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>4,043</b>	<b>3,032</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

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

**Vote:616 Rubanda District**

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No. of Youth councils supported

*20 Conducting youth Council meeting. Conducting District youth council executive meetings. District youth Council meeting supported. District youth council executive meetings conducted*

**Non Standard Outputs:**

*IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP Commemoration of International Youth Day Sensitization and training youth groups on rights and group dynamics Mobilization for formation of YLP groups*

*IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP*

*Monitoring youth 200 groups in the district Conducted Sensitization on youth rights and development conducted Conducting monitoring youth groups in the district conducting 120 sensitization of youths on youth rights and development*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,511	3,383	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,511</b>	<b>3,383</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

No. of assisted aids supplied to disabled and elderly community

*20Conducting quarterly executive committees of PWDs, and Older persons conducting 4 quarterly special PWDs Grants Committee meetings supporting groups with PWD special GrantQuarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings*

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**Non Standard Outputs:**

4 Awareness creation meetings on issues disability and aging Older persons and PWDs mobilized to form development groups IDOP and IDD commemorated Awareness creation on issues disability and aging mobilization of older persons and PWDs to form development groups organizing events to commemorate international functions

*Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings*

*Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings*

*Monitoring activities of PWDs and older persons in LLGs conducted 20 Sensitization on PWD and Older persons rights and development issues conducted*

*Monitoring activities of PWDs and older persons in LLGs 20 Sensitization on PWD and Older persons rights and development issues*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,077	8,308	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>11,077</b>	<b>8,308</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Budget Output: 81 11 Culture mainstreaming**

**Vote:616 Rubanda District**

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**Non Standard Outputs:**

4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitored Conducting two district level Cultural galas and meetings Conducting sensitization meetings on the effects of unprogressive cultural values and customs on development in 8 LLGs in the district. Implementing and monitoring of UWA revenue sharing projects

*4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitored 4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitored 4*

*10 supervision and mobilization for maintenance of cultural site conducted 4 cultural development meeting conductedsupervision and mobilization for maintenance of cultural site Conducting 4 cultural development meeting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,379	1,034	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>1,379</b>	<b>1,034</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Vote:616 Rubanda District**

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<b>Non Standard Outputs:</b>	40 work places inspected for health and safety of workers Trainings on labour issues attendedConductin g monitoring and inspection of work places for health and safety of workers at the work place Trainings and consultations with stakeholders	<b>40 work places inspected for health and safety of workers Trainings on labour issues attended40 work places inspected for health and safety of workers Trainings on labour issues attended</b>	<b>40 inspections made to workplaces for safety and security of workers conductedconducte d 40 inspections made to workplaces for safety and security of workers</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	879	659	2,000	500	500	500	500	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>879</b>	<b>659</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	40 Labour disputes handled and followed upHandling Labour disputes arising from employer-employee non payments, poor working conditions	<b>40 Labour disputes handled and followed up40 Labour disputes handled and followed up</b>	<b>40 cases Handled and followed up. Registration of labour related cases and disseminating labour issues to work places conductedHandling and follow up of labour related cases and disseminating labour issues to work places</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	413	310	1,200	300	300	300	300	300
<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



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Total For KeyOutput	413	310	1,200	300	300	300	300
<b>Budget Output: 81 14Representation on Women's Councils</b>							
No. of women councils supported							
<b>Non Standard Outputs:</b>	120 Women groups monitored 14 Trainings and sensitization on women rights conductedMonitoring of women projects Training and sensitization meetings on women rights	<b>120 Women groups monitored 14 Trainings and sensitization on women rights conducted120 Women groups monitored 14 Trainings and sensitization on women rights conducted</b>	<b>4conducting Women Council executive committee meeting conducting Women Council executive committee meeting</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,458	2,594	3,500	875	875	875	875
<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>3,458</b>	<b>2,594</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

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<b>Non Standard Outputs:</b>	20 children in need of rehabilitation services identified and referred for services 5 children rehabilitated with simple rehabilitation assistive devices	<i>20 children in need of rehabilitation services identified and referred for services 5 children rehabilitated with simple rehabilitation assistive devices</i>	<i>20 children in need of rehabilitation services identified and referred for services 5 children rehabilitated with simple rehabilitation assistive devices</i>	<i>Assessment, habilitation and rehabilitation and referral of disabled children conducted. 10 sensitization on prevention of disability conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,000	250	250	250	250	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>1,200</b>	<b>900</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Payment of salaries, coordination of community based services activities, mentorship and support supervision of community development staff in all LLGs and HLG, Mentorship of community development activities in the district, meetings and workshops and general administration of community	<i>Payment of salaries made, preparation of reports and work plans, support supervision of staff conduced attending meetings and workshops, fuel supply, community sensitization conduced Payment of salaries made, preparation of reports and work plans, support supervision of staff, attending meetings and workshops, fuel supply,</i>
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	development departmentPayment of salaries, coordinating of community based services activities done, mentorship and support supervision of community development staff in all LLGs and HLG Mentorship of community development activities in the district , meetings and workshops and general administration of community development department in all community development interventions ,conducting social and environmental safeguards assessment and recommendation for mitigation measures		<b>community sensitization</b>					
<b>Wage Rec't:</b>	96,754	72,565	<b>119,186</b>	29,797	29,797	29,797	29,797	
<b>Non Wage Rec't:</b>	4,051	3,039	<b>14,090</b>	3,522	3,522	3,522	3,522	
<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>100,805</b>	<b>75,604</b>	<b>133,276</b>	<b>33,319</b>	<b>33,319</b>	<b>33,319</b>	<b>33,319</b>	

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**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	<b>UWA monitored monitoring UWA projects</b>	<b>UWA monitored UWA monitored</b>						
<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>	19,077	14,307	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,077</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	96,754	72,565	119,186	29,797	29,797	29,797	29,797	29,797
<i>Non Wage Rec't:</i>	52,984	39,738	61,165	15,291	15,291	15,291	15,291	15,291
<i>Domestic Dev't:</i>	19,077	14,307	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>168,814</b>	<b>126,611</b>	<b>180,351</b>	<b>45,088</b>	<b>45,088</b>	<b>45,088</b>	<b>45,088</b>	<b>45,088</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 10 Planning**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Vote:616 Rubanda District**

**FY 2021/22**

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

**Non Standard Outputs:**

Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased Salaries for departmental staff paid Small equipment purchased Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased	<i>Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head of department purchased Fuel for the department to facilitate travel purchased Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head department purchased Fuel for the department to facilitate travel purchased</i>	<i>staff salaries paid on spot commitment against work plans made performance assessment for departments conductedPayment of staff salaries Making spot commitments against work plans Assessing performance of departments</i>	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid
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<b>Wage Rec't:</b>	67,986	50,989	<b>87,552</b>	21,888	21,888	21,888	21,888
<b>Non Wage Rec't:</b>	12,942	9,706	<b>15,960</b>	3,990	3,990	3,990	3,990
<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>80,927</b>	<b>60,696</b>	<b>103,512</b>	<b>25,878</b>	<b>25,878</b>	<b>25,878</b>	<b>25,878</b>

**Budget Output: 83 02District Planning**

**Vote:616 Rubanda District**

**FY 2021/22**

No of Minutes of TPC meetings			<i>12Meetings of TPC meetings held at district headquarters attracting all heads of departments.Meetings of TPC meetings held at district headquarters attracting all heads of departments.</i>	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.
No of qualified staff in the Unit			<i>3operate the District Planning Unit.operate the District Planning Unit.</i>	4operate the District Planning Unit.	4operate the District Planning Unit.	4operate the District Planning Unit.	4operate the District Planning Unit.
<b>Non Standard Outputs:</b>	Conducting of district budget conferenceConducting of district budget conference	<i>Conducting of district budget conference and attending workshopsConducting of district budget conference and attending workshops</i>	<i>District Budget conference conducted work shops and seminars conducting of the district budget conference conducting work shops and seminars</i>	Work shops and seminars conducted	District Budget conference conducted work shops and seminars conducted	Work shops and seminars conducted	Work shops and seminars conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,500	4,875	4,500	1,125	1,125	1,125
	<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>6,500</b>	<b>4,875</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Budget Output: 83 03 Statistical data collection**

Non Standard Outputs:	Annual statistical abstract compiled Travel inland made Typesetting, proof reading, printing and binding of the annual statistical abstract	<i>Annual statistical abstract compiled</i> <i>Annual statistical abstract compiled</i>	<i>Statistical abstract compiled</i> <i>Statistical abstract compilation of the annual district statistical Abstract</i>	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 83 05 Project Formulation**

Non Standard Outputs:	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated Departmental stationary purchased travel inland conducted Government projects monitored and evaluated	<i>Projects formulated</i> <i>Feasibility studies carried out and reports compiled</i> <i>Government projects monitored and evaluated</i> <i>Projects formulated</i> <i>Feasibility studies carried out and reports compiled</i> <i>Government projects monitored and evaluated</i>	<i>Projects Formulated logical frameworks made feasibility studies for projects carried out</i> <i>Projects Formulated logical frameworks made feasibility studies for projects carried out</i>	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Budget Output: 83 06 Development Planning**



**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Data collected Updating of the DDP Data collected Updating of the DDP		<i><b>Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted</b></i>	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,382	5,536	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,382</b>	<b>5,536</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Budget Output: 83 07Management Information Systems*

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

	PBS documents documents prepared of PBS documents	<i>preparation of PBS documents preparation ion of PBS documents</i>	<i>stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased Procurement of stationery Compilation of the budget framework paper Compilation of quarterly reports Procurement of communication airtime and data for internet Computer accessories and computer maintenance</i>	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Budget Output: 83 08Operational Planning**

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Monitoring and coordination of work plans and budget for sub counties and development plans Monitoring and coordination of work plans and budget for sub counties and development plans	<i>Monitoring and coordination of work plans and budget for sub counties and development plans</i>	<i>Work plans and Budgets for sub counties monitored and coordinated</i>	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,090	2,318	2,040	510	510	510	510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,090</b>	<b>2,318</b>	<b>2,040</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>

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

<b>Non Standard Outputs:</b>	Monitoring and evaluation of the projects done Monitoring and evaluation of government projects	<i>Monitoring and evaluation of the projects done</i>	<i>Monitoring and evaluation of District projects and compiling reports</i>	<i>District projects monitored and evaluated to ascertain value for money</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	

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Total For KeyOutput	4,000	3,000	2,000	500	500	500	500
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	Capital projects for the district monitored and evaluated	<i>Capital projects for the district monitored and evaluated and services</i>	<i>carrying out feasibility study for capital projects monitored and supervised. carrying out feasibility study for capital projects monitored and supervised. profiling projects</i>	carrying out feasibility study for capital projects monitored and supervised. projects profiled.	carrying out feasibility study for capital projects monitored and supervised. projects profiled.	carrying out feasibility study for capital projects monitored and supervised. projects profiled.	carrying out feasibility study for capital projects monitored and supervised. projects profiled.
<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>	10,847	8,135	31,049	10,350	10,350	10,350	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,847</b>	<b>8,135</b>	<b>31,049</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>0</b>
<i>Wage Rec't:</i>	67,986	50,989	87,552	21,888	21,888	21,888	21,888
<i>Non Wage Rec't:</i>	56,913	42,685	51,000	12,750	12,750	12,750	12,750
<i>Domestic Dev't:</i>	10,847	8,135	31,049	10,350	10,350	10,350	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>135,746</b>	<b>101,810</b>	<b>169,601</b>	<b>44,988</b>	<b>44,988</b>	<b>44,988</b>	<b>34,638</b>

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**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Management of Internal Audit Office*

**Vote:616 Rubanda District**

**FY 2021/22**

**Non Standard Outputs:**

Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.Payment of salaries,submitting a work plan,departmental meeting,attending LOGGIAA workshop,subscribing for ICPAU,submitting quarterly reports and staff training.	<i>Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	
<b>Wage Rec't:</b>	30,085	22,564	<b>29,220</b>	7,305	7,305	7,305	7,305
<b>Non Wage Rec't:</b>	6,600	4,950	<b>7,530</b>	1,883	1,883	1,883	1,883
<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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Total For KeyOutput		36,685	27,514	36,750	9,187	9,187	9,187	9,187
<b>Budget Output: 82 02Internal Audit</b>								
Date of submitting Quarterly Internal Audit Reports			<i>2021-07-15Quarterly Internal Audit reports prepared and submittedQuarterly Internal Audit reports prepared and submitted</i>	2021-07-15Quarterly Internal Audit reports prepared and submitted	2021-07-15Quarterly Internal Audit reports prepared and submitted	2021-07-15Quarterly Internal Audit reports prepared and submitted	2021-07-15Quarterly Internal Audit reports prepared and submitted	2021-07-15Quarterly Internal Audit reports prepared and submitted
No. of Internal Department Audits			<i>5Prepared and submitted No. of Internal Department AuditsPrepared and submitted No. of Internal Department Audits</i>	1Prepared and submitted No. of Internal Department Audits	2Prepared and submitted No. of Internal Department Audits	1Prepared and submitted No. of Internal Department Audits	1Prepared and submitted No. of Internal Department Audits	1Prepared and submitted No. of Internal Department Audits
<b>Non Standard Outputs:</b>	Departments Audited. Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audite d of health service units,audited of district	<i>Departments Audited. Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audit ed of health service</i>	<i>LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted</i>	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted

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departments, audited payroll, verified of budget efficiency and control, conducted special audits, assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations  
 Carrying out departmental Audit. submitting internal audit reports to DPAC, auditing of USE management in sampled secondary schools, auditing of UPE management in one sampled primary school per sub county ,auditing of lower local governments, auditing of health service units, auditing of district departments, auditing payroll, verifying of budget efficiency and control, conducting special audits, assignments and investigations and finally following up and implementing of both internal audit and external audit recommendations

*units, audited of district departments, audited payroll, verified of budget efficiency and control*  
**Department s Audited. Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC, audited of USE management in sampled secondary schools, audited of UPE management in one sampled primary school per sub county ,audited of lower local governments, audited of health service units, audited of district departments, audited payroll, verified of budget efficiency and control**





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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,600	11,700	14,470	3,618	3,618	3,618	3,618
<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>15,600</b>	<b>11,700</b>	<b>14,470</b>	<b>3,618</b>	<b>3,618</b>	<b>3,618</b>	<b>3,618</b>
<i>Wage Rec't:</i>	30,085	22,564	29,220	7,305	7,305	7,305	7,305
<i>Non Wage Rec't:</i>	22,200	16,650	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>52,285</b>	<b>39,214</b>	<b>51,220</b>	<b>12,805</b>	<b>12,805</b>	<b>12,805</b>	<b>12,805</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Sub-SubProgramme 12 Trade Industry and Local Development**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

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

No of awareness radio shows participated in

*4Convene trade sensitization sessions aired on radio*

*Conduct radio talk showsInformation Dissemination on Trade in Uganda*

No of businesses inspected for compliance to the law

*200Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory frameworkTrade regulation Compliance enhanced*

No of businesses issued with trade licenses

*1000Assessment and approval of businesses for trade licensing and Compilation and Submission of Trade Licensing ReturnsTrade licensing for all Businesses in Rubanda District*

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**FY 2021/22**

No. of trade sensitisation meetings organised at the District/Municipal Council

*1Convene trade sensitization sessions at the District and All LLGs  
Information dissemination on Trade at the District and all LLGs*

**Non Standard Outputs:**

Improved participation of marginalized groups in trade. Trade related Gender issues mainstreamed in the District Development Plan

*Formation of trade associations for marginalised groups in each LLG  
Formation of trade associations for marginalised groups in each LLG*

*Licensing Committees and Appeal Authorities  
Constituted  
Forming of Licensing Committees and Appeal Authorities  
Orienting and operationalization of Licensing Committees and Appeal Authorities*

<i>Wage Rec't:</i>	43,910	32,932	<b>48,058</b>	12,015	12,015	12,015	12,015
<i>Non Wage Rec't:</i>	4,000	3,000	<b>6,000</b>	1,500	1,500	1,500	1,500
<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>47,910</b>	<b>35,932</b>	<b>54,058</b>	<b>13,515</b>	<b>13,515</b>	<b>13,515</b>	<b>13,515</b>

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

No of awareness radio shows participated in

*4Identify and advise the business community on existing Commercial Laws including incentives for investment  
Information Dissemination on Investment opportunities in Rubanda District*

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**FY 2021/22**

No of businesses assisted in business registration process

*100 Mobilise and provide formalisation support (process and benefits) to targeted Businesses in Rubanda*

*Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) Ease of doing business and improved socioeconomic activities in the District.*

No. of enterprises linked to UNBS for product quality and standards

*30 Awareness campaigns on standards and quality assurance for Business in Conjunction with UNBS SMEs in the district linked to UNBS for quality and Standards*

**Non Standard Outputs:**

Constituted Rubanda District MSMEs Investment, Opportunities Development and Training Committees Conduct regular District MSMEs Investment and Training Meetings

*Formation of Rubanda District Investment committee Profiling for successful SMEs in the District*

*Business register in place Collect and characterise MSMEs establishments*

*Wage Rec't:*

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,300	1,725	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>2,300</b>	<b>1,725</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

No. of market information reports  
desseminated

*4Supporting  
Suppliers and  
Buyers of local  
goods and services  
to participate in the  
PPDA.*

*compile and  
disseminate  
quarterly market  
surveillance reports  
for public  
consumptionIncrea  
sed consumption of  
local goods and  
services(BUBU)*

No. of producers or producer groups linked to  
market internationally through UEPB

*10Guiding the  
formation and  
nurturing of  
Producer  
association and  
link it to UEPB for  
export  
promotion.Market  
Linkage Services  
provided to  
prospective  
exporters*

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**Non Standard Outputs:**

Increased consumption of local goods and services (BUBU)Know Your Supplier – Hold B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA)

*Profiles submitted to procurement office to benefit from PPDA Profiles submitted to procurement office to benefit from PPDA*

*Public Procurement and Disposal Entities informed and linked to local Suppliers of goods and services Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services. Sensitising of local MSMEs on Public Procurement and Disposal process and procedures*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

No of cooperative groups supervised

*100Monitoring and support supervision of Cooperative Societies*

*Auditing books of Accounts of Cooperative Societies*

*Follow up and supervise Cooperatives AGMs conducted.*

*Investigation and inspection of fraud cases in CooperativeCompliance with existing regulatory framework*

No. of cooperative groups mobilised for registration

*50Mobilization of groups to form CooperativesRegistration of Cooperatives*

No. of cooperatives assisted in registration

*50Mobilization of groups to form Cooperatives*

*Training of leaders, managers and members of Cooperatives in various cooperative aspectsRegistration of Cooperatives*

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Non Standard Outputs:	Settlement of Cooperative disputes Update of Cooperative RegisterMediation and Arbitration Data collection and update on Cooperatives	<i>All Disputes settled and all cooperatives have appointed arbitrators. District Cooperatives register harmonized with the registrars registerAll Disputes settled and all cooperatives have appointed arbitrators. District Cooperatives register harmonized with the registrars register</i>	<i>Settlement of Cooperative disputesMediation and Arbitration</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,600	1,400	1,400	1,400	1,400	1,400
<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>4,000</b>	<b>3,000</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>1Provide field technical support and guidance support Licensing Tourism facilities Monitor and inspect Tourism FacilitiesRegister of Licensed and Regulated Tourism Facilities in Rubanda</i>
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## Vote:616 Rubanda District

**FY 2021/22**

No. and name of new tourism sites identified			<i>2Profiling of new tourism sites.Register of Licensed and unregulated Tourism sites</i>					
No. of tourism promotion activities meanstreemed in district development plans			<i>4Hold engagement meeting with Key tourism players in the region.  Develop and implement District Tourism Development Plan  quarterly website update with the tourism opportunities in Rubanda DistrictTourism Enterprise and product Development</i>					
<b>Non Standard Outputs:</b>	Marketing Tourism in the District	<i>Participation in Development of the district website with key tourism attractions.Develop a concept for a tourism project at the District. Project proposal submitted to the ministry of Tourism</i>	<i>Marketing Tourism in the DistrictCollecting, Analysing and Disseminating market information [Collecting information on tourism sites and tourists</i>					
	Radio programme on tourism opportunities in Rubanda District							
	Generation of brochures and distribute them in the tourism facilities and other strategic locations for marketing tourism opportunities of the District							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

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

*1Data collection on the nature of support existing and what is needed to stimulate Value Addition innovations in the DistrictIndustrial data compiled*

No. of oportunites identified for industrial development

*2A survey to identify opportunities for value addition within the districtValue addition potential identified and nurtured*

No. of producer groups identified for collective value addition support

*30A survey to identify Producer groups for value addition within the district to be done*

*Training programs for the development of various value chainsValue addition potential identified and nurtured*

No. of value addition facilities in the district

*2Data collection on existing Small Scale Industries and other Value Addition Facilities in the DistrictIndustrial data compiled*

**Vote:616 Rubanda District**

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<b>Non Standard Outputs:</b>	Promoting Local Economic DevelopmentConsti tute LED forum Training programs on LED Develop Rubanda District Investment Profile	<b>Bench Marking of the AgriLed in the Rwenzori Region.</b>	<b>Compliance to industrial policy and other regulations related to industrial developmentInspect ion visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,130	1,032	1,032	1,032	1,032	1,032
<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>2,000</b>	<b>1,500</b>	<b>4,130</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>

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

<b>Non Standard Outputs:</b>	Sector monitoring and evaluation report Prepared carry out at least 2 sector monitoring events by the responsible secretaries and leaders of the District Executive.		<b>Awareness created on Local Economic Development Budget executed as per the workplanTraining programs on Local Economic Development carried out Quarterly monitoring of Key sub Sectors carried out.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,961	2,971	3,000	750	750	750	750	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

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<b>Total For KeyOutput</b>	<b>3,961</b>	<b>2,971</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	43,910	32,932	<b>48,058</b>	12,015	12,015	12,015	12,015
<i>Non Wage Rec't:</i>	21,261	15,946	<b>27,930</b>	6,982	6,982	6,982	6,982
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>65,171</b>	<b>48,878</b>	<b>75,988</b>	<b>18,997</b>	<b>18,997</b>	<b>18,997</b>	<b>18,997</b>

N/A