

Rural Initiative for Community Transformation (RICOT)
OPERATIONAL BUDGET

RURAL INITIATIVE FOR COMMUNITY TRANSFORMATION(RICOT) WORK PLAN FOR YEAR THREE OF ACTIVITY IMPLEMENTATION FY Starting 1st January to 28th December 2020									
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	budget description	amount (UGX)
Output 1.1	1.1.1 Capacity building trainings and sensitisation meetings	X				RICOT	-	hall hiring	800,000
Establishment of sustainable Community Health system and Nutrition services			drinks	3,500,000					
			snacks	140,000					
			transport refunds	3,880,000					
			fuel	8,880,000					
	1.1.2 Integrated Community outreaches , WASH Services and Health care services	X				RICOT, HEALTH CENTRES	-	Facilitation for field staffs	3,600,000
drinks	2,468,000								
Biscuits	1,310,000								
Transport Hire	5,600,000								
fuel	7,288,000								
Sub total									37,466,000
Output 2.1									
Establishment Of Kitchen gardens in community and schools	2.1.1. Mapping and Identification of demonstration sites	X				RICOT	-	Transports	200,000
	Meals		200,000						
	2.1.2. procurement of Agro Inputs	X				RICOT	-	Various materials	9,432,000
	transport for the materials		3,400,000						
	2.1.3 Establishment of Demonstration sites	X	X	X		RICOT	-	Facilitation for the labor and external facilitator	10,400,000
Sub total									23,632,000
Output 2.2	2.2.1 Mapping and Identification of women saving groups	X				RICOT	-	Fuel	240,000

	2.2.2 Meeting and Training of chairpersons of women saving groups	X			RICOT	-	Transport Refund	800,000
							Refreshment	200,000
Support women saving groups	2.2.3 procurement of saving tools and distribution to eligible women saving groups including financial assistance	X			RICOT	-	Various materials (Saving Boxes, saving books, plates, padlocks, Financial facilitation	3,495,200
							Transport (Fuel)	280,000
Sub total								5,015,200
Output 2.3	2.3.1 Identification of schools, forming and training school health clubs on MHPSS		X		RICOT	-	Transport (Fuel)	400,000
Strengthening local solutions in preventing MHPSS distress with emphasis on suicide prevention among the population in selected districts	2.3.2 Organise MHPSS Promotion sports/games and debate competitions in the 12 schools			X	RICOT	-	Transport (from Admin costs)	800,000
							Meals (from admin costs)	2,000,000
	2.3.3 Form Community peer support services, support VHTs in identification, referrals and follow ups of Clients.			X	RICOT	-	Various materials (IEC Materials, community mental Health referral forms, follow up books)	8,000,000
							Transport (from Admin costs)	320,000
Sub total								11,520,000
Working tools					RICOT	-	Wheelbarrows	1,000,000
							spades	1,200,000
							shovels	1,280,000
							Rakes	2,000,000
							Hoes	1,520,000
							Seeds	2,400,000

								Gumboots	750,000
									10,150,000
Administration		X	X	X	X	RICOT	-	Printing and photocopying	602,000
								Fuel	621,000
								Transports	2,484,000
								Allowances	1,500,000
								Bank charges	374,400
								Photocopy	300,000
								Airtime	480,000
								Printing	800,000
								Refreshments	500,000
								Hall hiring	320,000
								Maintenance (service)	2,400,000
								Office Rent	14,000,000
Sub total									24,381,400
GRAND TOTAL									112,164,600