

Vote:778 Rukungiri Municipal Council

FY 2019/20

Foreword

The approved Performance Contract is an important element in the planning cycle of local governments and is a medium term development policy document.

The document provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various sectors in delivering mandated services. The municipality remains focused on addressing priorities in the development plan which include agricultural production and productivity, infrastructural developments, human resources management, natural resource management, and employment generation all aimed at poverty eradication and sustainable development.

This paper has been prepared through a bottom up participatory approach where various stakeholders have been consulted on their local needs and priorities in conjunction with the available funds. The discussions also focused on the need to significantly improve the status of the various infrastructure of the municipality required to meet the Millennium Development Goals.

To the technical staff of the municipality, i wish to formally recognize your hard work in preparing this document. I never the less remind you that planning is a continuous process and not a one day activity.

To the councilors and municipality community, i implore you to work as a team in implementing this budget in order to achieve the municipal vision" A healthy and wealthy urban population in a secure environment" arising out of the mission" To serve community through coordinated delivery of services, focusing on national priorities and significant local needs in order to promote sustainable development of Rukungiri Municipality".

Together, we shall make the municipality rise and shine.



TIBIHIKA THEOPHILUS-TOWN CLERK

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff facilitated to work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to.	<i>Staff facilitated to work Office property kept in a sound and good working condition Council kept in liaison with the ministry of local government and other ministries and MDAs.Staff facilitated to work Office property kept in a sound and good working condition Council kept in liaison with the ministry of local government and other MDAs.</i>	<i>Office property kept in a sound and good working condition Staff facilitated to work Council kept in liaison with the ministry of local government and other ministries and MDAs. Payment of Staff allowances Consultations made with the ministry of local government and other MDAs. All public complaints attended to 38 meetings conducted Staff salaries paid in time The Council kept in liaison with the Ministry of Local Government Staff allowances paid timely Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time</i>	Office property kept in a sound and good working condition Staff facilitated to work Council kept in liaison with the ministry of local government and other ministries and MDAs. Payment of Staff allowances Consultations made with the ministry of local government and other MDAs. All public complaints attended to.	Office property kept in a sound and good working condition Staff facilitated to work Council kept in liaison with the ministry of local government and other ministries and MDAs. Payment of Staff allowances Consultations made with the ministry of local government and other MDAs. All public complaints attended to	Office property kept in a sound and good working condition Staff facilitated to work Council kept in liaison with the ministry of local government and other ministries and MDAs. Payment of Staff allowances Consultations made with the ministry of local government and other MDAs. All public complaints attended to	Office property kept in a sound and good working condition Staff facilitated to work Council kept in liaison with the ministry of local government and other ministries and MDAs. Payment of Staff allowances Consultations made with the ministry of local government and other MDAs. All public complaints attended to
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	107,963	80,973	45,293	11,323	11,323	11,323	11,323
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,963	80,973	45,293	11,323	11,323	11,323	11,323

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Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.	Staff Performance Appraisal Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored	Staff adherence to Standing Orders for Public Service Payment of staff salaries Payroll validated and verified Payment of pension and gratuity Staff daily attendance analysis Pay change reports prepared staff appraisal Vacant posts established and submitted to the District Service Commission 70% Staff adherence to Standing Orders for Public Service achieved Monthly staff salaries and gratuity paid by 28th of every month Monthly Staff daily attendance analysis conducted Monthly deletion of transferred staff Appraisal exercise Coordinated	Staff adherence to Standing Orders for Public Service Monthly Payment of staff salaries Monthly validation and verification of Payroll Monthly Payment of pension and gratuity Monthly Staff daily attendance analysis Pay change reports prepared staff appraisal	Staff adherence to Standing Orders for Public Service Monthly Payment of staff salaries Monthly validation and verification of Payroll Monthly Payment of pension and gratuity Monthly Staff daily attendance analysis Pay change reports prepared	Staff adherence to Standing Orders for Public Service Monthly Payment of staff salaries Monthly validation and verification of Payroll Monthly Payment of pension and gratuity Monthly Staff daily attendance analysis Pay change reports prepared	Vacant posts established and submitted to the District Service Commission Staff adherence to Standing Orders for Public Service Monthly Payment of staff salaries Monthly validation and verification of Payroll Monthly Payment of pension and gratuity Monthly Payment of pension and gratuity Monthly Staff daily attendance analysis Pay change reports prepared
Wage Rec't:	605,184	453,888	877,543	219,386	219,386	219,386	219,386
Non Wage Rec't:	470,685	353,013	551,158	137,790	137,790	137,790	137,790
Domestic Dev't:	0	0	10,412	2,603	2,603	2,603	2,603
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,075,869	806,901	1,439,113	359,778	359,778	359,778	359,778

Output: 13 81 05 Public Information Dissemination

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Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended. The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended	<i>The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended. The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.</i>	<i>The Municipality community aware of Central and Local Government policies and programmes on public notice board All public activities and functions within the Municipality attended to</i>	The Municipality community aware of Central and Local Government policies and programmes on public notice board	The Municipality community aware of Central and Local Government policies and programmes on public notice board	The Municipality community aware of Central and Local Government policies and programmes on public notice board	The Municipality community aware of Central and Local Government policies and programmes on public notice board
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	124	93	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124	93	100	25	25	25	25

Output: 13 81 06Office Support services

Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	<i>Clean, secure and tidy offices maintained Office equipments well maintainedClean, secure and tidy offices maintained Office equipments well maintained</i>	<i>Daily cleaning of office premises Well functioning office equipments (computers well maintained).Clean, secure and tidy office premises Buying Cleaning materials Computer serviced</i>	Daily cleaning of office premises Well functioning office equipments (computers well maintained and serviced).	Daily cleaning of office premises Well functioning office equipments (computers well maintained and serviced).	Daily cleaning of office premises Well functioning office equipments (computers well maintained and serviced).	Daily cleaning of office premises Well functioning office equipments (computers well maintained and serviced).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,117	4,588	5,677	1,419	1,419	1,419	1,419

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,117	4,588	5,677	1,419	1,419	1,419	1,419

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	All death, birth and marriages registered Registration of death, birth and marriages	<i>All death, birth and marriages registeredAll death, birth and marriages registered</i>	<i>Registration of death, birth and marriagesAll death, birth and marriages registered</i>	Registration of death, birth and marriages	Registration of death, birth and marriages	Registration of death, birth and marriages	Registration of death, birth and marriages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	500	125	125	125	125

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed Transferred staff deleted Cost centers visited to ascertain physical presence Procurement of Accessories Display of Payroll Monthly Deletions Field visits	<i>Payslips Printed Payroll printed and displayed Transferred staff deleted Payslips Printed Payroll printed and displayed Transferred staff deleted</i>	<i>Payroll printing and display Visiting cost centers to ascertain physical presence Procurement of Accessories Transferred staff deleted Ensuring appraisal of all staff Payroll printed and displayed Visiting cost centers to ascertain physical presence Procurement of Accessories</i>	Monthly Payroll printing and display Visiting cost centers to ascertain physical presence Procurement of Accessories Transferred staff deleted Ensuring appraisal of all staff	Monthly Payroll printing and display Visiting cost centers to ascertain physical presence Transferred staff deleted	Monthly Payroll printing and display Visiting cost centers to ascertain physical presence Transferred staff deleted	Monthly Payroll printing and display Visiting cost centers to ascertain physical presence Transferred staff deleted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,470	2,603	3,470	868	868	868	868
<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	3,470	2,603	3,470	868	868	868	868
Output: 13 81 12Information collection and management							
Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	<i>Narrowing the communication gap between divisions and headquarters</i>	<i>Narrowing the communication gap between divisions and headquarters</i>	Narrowing the communication gap between divisions and headquarters	Narrowing the communication gap between divisions and headquarters	Narrowing the communication gap between divisions and headquarters	Narrowing the communication gap between divisions and headquarters
	Ensuring timely of information	<i>Ensuring timely of information</i>	<i>Ensuring timely of information</i>				
	Conducting monitoring visits to collect administration related data	<i>Conducting monitoring visits to collect administration related data</i>	<i>Conducting monitoring visits to collect administration related data</i>				
	Provision of noticeboards at division level 6	<i>Narrowing the communication gap between divisions and headquarters</i>	<i>Provision of noticeboards at division level 6</i>				
	radio talk shows held	<i>radio talk shows held</i>	<i>radio talk shows held</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Output: 13 81 13Procurement Services							

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Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	<i>Printed and other office stationery purchased to ease smooth running of office. Printed and other office stationery purchased to ease smooth running of office.</i>	<i>Purchasing Printing and other office stationery to ease smooth running of office. Printed and other office stationery purchased to ease smooth running of office</i>	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	500	125	125	125	125

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Computer, printers and set of office furniture purchased Construction of administrative buildingsPurchasing of Computer, printers and set of office furniture Administrative buildings Constructed	<i>Computer, printers and set of office furniture purchased Construction of administrative buildingsComputer , printers and set of office furniture purchased Construction of administrative buildings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,412	7,809	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,412	7,809	0	0	0	0	0
<i>Wage Rec't:</i>	605,184	453,888	877,543	219,386	219,386	219,386	219,386
<i>Non Wage Rec't:</i>	598,359	448,769	609,698	152,424	152,424	152,424	152,424
<i>Domestic Dev't:</i>	10,412	7,809	10,412	2,603	2,603	2,603	2,603
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,213,956	910,466	1,497,653	374,413	374,413	374,413	374,413

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			<i>30/07/2019preparation and submission of annual performance report to MoFPED. Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019</i>	2019-07-31Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	2019-07-31Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	2019-07-31Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	2019-07-31Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019
Non Standard Outputs:	12 Months salary paid to staff on payroll. 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties payroll Verified and Human Resource Office advised		<i>12 Months salary paid to staff on payroll. 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. board of survey for 2018/19FY to be conducted effectively. payroll verified and Human resource advised accordingly. office stationery procured. attended work shops and seminars. quarterly</i>	3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. board of survey for 2018/19FY to be conducted effectively. payroll verified and Human resource advised	3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. board of survey for 2018/19FY to be conducted effectively. payroll verified and Human resource advised	3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. board of survey for 2018/19FY to be conducted effectively. payroll verified and Human resource advised	3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. board of survey for 2018/19FY to be conducted effectively. payroll verified and Human resource advised

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	accordingly. office stationery procured Workshops and seminars attended Quarterly reporting conducted as the guidelines and set timelines payment of staff salaries on payroll consultative meetings to MoFPED, MoLG and office of auditor General. conduct board of survey 2017/18FY Verification of payroll and advising Human Resource Office Procurement of required office stationery for use. attending work shops and seminars. preparing and submitting reports to sectoral committee and MDAs	reports prepared and submitted to sectoral committee and MDAs. revenue collection to be monitored and reports made payment of staff salaries on payroll. Attend consultative meetings to MoFPED, MoLG and office of auditor General. conduct board of survey for 2018/19FY Verification of payroll and advising Human Resource. Procurement of office stationery for use. attending work shops and seminars. preparing and submitting reports to sectoral committee and MDAs. monitoring of revenue collection.	accordingly.	accordingly.	accordingly.	accordingly.
			office stationery procured.	office stationery procured.	office stationery procured.	office stationery procured.
			attended work shops and seminars.	attended work shops and seminars.	attended work shops and seminars.	attended work shops and seminars.
			quarterly reports prepared and submitted to sectoral committee and MDAs.	quarterly reports prepared and submitted to sectoral committee and MDAs.	quarterly reports prepared and submitted to sectoral committee and MDAs.	quarterly reports prepared and submitted to sectoral committee and MDAs.
			revenue collection to be monitored and reports made	revenue collection to be monitored and reports made	revenue collection to be monitored and reports made	revenue collection to be monitored and reports made
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,000	20,250	10,600	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	10,600	2,650	2,650	2,650

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	9576000 <i>Carrying out field visits to enhance collection</i>	239400025% Local Service tax collection	239400025% Local Service tax collection	239400025% Local Service tax collection	239400025% Local Service tax collection
	<i>Holding sensitization meetings100% Local Service tax collection</i>				
Value of LG service tax collection	68055000 <i>Carrying out field visits to enhance collection</i>	1701375025% Local service tax collection	1701375025% Local service tax collection	1701375025% Local service tax collection	1701375025% Local service tax collection
	<i>Holding sensitization meetings100% Local service tax collection</i>				
Value of Other Local Revenue Collections	845502000 <i>Revenue enhancement meetings held</i>	21137550025% Local revenue collection	21137550025% Local revenue collection	21137550025% Local revenue collection	21137550025% Local revenue collection
	<i>Carrying out field visits to enhance collection</i>				
	<i>Holding sensitization meetings 100% Local revenue collection</i>				

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Non Standard Outputs:	assesment of revenue conducted once in a year. revenue enhancement conducted quarterly Quarterly sensitization workshops conducted with tax payers Radio talk shows conducted. Local revenue register Updated 12 months revenue collected improved local revenue collection revenue assesment revenue ehancement and mobilisation updating local revenue register revenue collection	revenue enhancement conducted sensitization workshops conducted with tax payers Radio talk shows conducted. assesment of revenue conducted once in a year. revenue enhancement conducted sensitization workshops conducted with tax payers Radio talk shows conducted.	100% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved Local revenue register routinely updated Quarterly sensitization workshops held Revenue enhancement meetings held with the business community 4 radio talk shows held	25% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved	25% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved	25% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved	25% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,001	12,001	16,001	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,001	12,001	16,001	4,000	4,000	4,000	4,000

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-05-31 presentation of draft budget and annual workplan to Council Draft Budget and Annual workplan presented to the Council.	2019-05-31 Draft Budget and Annual workplan presented to the Council.	2019-05-31 Draft Budget and Annual workplan presented to the Council.	2019-05-31 Draft Budget and Annual workplan presented to the Council.	2019-05-31 Draft Budget and Annual workplan presented to the Council.
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Date of Approval of the Annual Workplan to the Council

2019-05-31
approval of
annual workplan
by Council
Date of
approval of the
Annual workplan
by the Council.

2019-05-31Date of approval of the Annual workplan by the Council.

2019-05-31Date of approval of the Annual workplan by the Council.

2019-05-31Date of approval of the Annual workplan by the Council.

2019-05-31Date of approval of the Annual workplan by the Council.

Non Standard Outputs:

Local revenue enhancement plan prepared and Planning data collected Budget conference held. Budget framework paper preparedBudget preparation in accordance with the PFMA Act Local revenue enhancement. Planning data collection. Budget conference for the FY 2019/2020 conducted. prepare a budget framework paper

Local revenue enhancement plan prepared and Planning data collected Local revenue enhancement plan prepared and Planning data collected Budget conference held. Budget framework paper prepared

Local revenue enhancement plan prepared Planning data collected and implemented. Budget conference held. Budget framework paper preparedBudget preparation in accordance with the PFMA Act. Prepare Local revenue enhancement. Planning data collection. conduct Budget conference for the FY 2020/2021. prepare a budget framework paper.

Local revenue enhancement plan prepared

Planning data collected and implemented.

Budget conference held.

Budget framework paper prepared

Local revenue enhancement plan prepared

Planning data collected and implemented.

Budget conference held.

Budget framework paper prepared

Local revenue enhancement plan prepared

Planning data collected and implemented.

Budget conference held.

Budget framework paper prepared

Local revenue enhancement plan prepared

Planning data collected and implemented.

Budget conference held.

Budget framework paper prepared

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,199	26,399	16,200	4,050	4,050	4,050	4,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,199	26,399	16,200	4,050	4,050	4,050	4,050

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated expenditure reports produced and discussed All creditors to the municipal council paid Continued support to divisions with the 30% local revenue sharing. URA tax filing update proper examination of expenditure. paying of Municipal creditors	<i>30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated expenditure reports produced and discussed All creditors to the municipal council paid</i>	<i>30% division share of local revenue transferred to divisions Statutory share of DDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid. Continued support to divisions with the 30% local revenue sharing. Transfer of DDEG to divisions. Filling of taxes to URA. Payment of Municipal creditors Payment of Council expenses</i>	30% division share of local revenue transferred to divisions Statutory share of DDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	30% division share of local revenue transferred to divisions Statutory share of DDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	30% division share of local revenue transferred to divisions Statutory share of DDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	30% division share of local revenue transferred to divisions Statutory share of DDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,897	54,673	7,897	1,974	1,974	1,974	1,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,897	54,673	7,897	1,974	1,974	1,974	1,974

Output: 14 81 05LG Accounting Services

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Non Standard Outputs:	Improved budget reviews basing on the accounting reports. Books of accounts updated on the IFMS. Half year accounts compiled Final accounts compiled at the end of the FY Proper accounting inline with the accounting regulations. Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts. Posting of books of Accounts	<i>Improved budget reviews basing on the accounting reports. Books of accounts updated on the IFMS. Half year accounts compiled Improved budget reviews basing on the accounting reports. Books of accounts updated on the IFMS.</i>	<i>Improved budgeting Improved accountability Improved quarterly and annual reporting Proper accounting inline with the accounting regulations. Update the books of accounts on IFMS. Compilation of half year accounts. Compilation of income and expenditure reports of the IFMS for inclusion into the Final accounts. Posting of books of Accounts</i>	Improved budgeting	Improved budgeting	Improved budgeting	Improved budgeting
				Improved accountability	Improved accountability	Improved accountability	Improved accountability
				Improved quarterly and annual reporting	Improved quarterly and annual reporting	Improved quarterly and annual reporting	Improved quarterly and annual reporting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	500	125	125	125	125

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	staff and contractors timely paid. 12 months salary paid. non functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. 4 consultation visits with the Office of Accountant GeneralA well functioning IFMS system Timely payment of staff and contractors. Timely payment of monthly salary Procurement of non functional IFMS equipment. Procurement of IFMS stationary Procurement of IFMS Fuel consultation visits with the Office of Accountant General	<i>staff and contractors timely paid 3 months salary paid. non functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. consultation visits with the Office of Accountant Generalstaff and contractors timely paid. 3 months salary paid. non functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. consultation visits with the Office of Accountant General</i>	<i>Staff motivation improved Efficient payment processing Staff and municipal contractors timely paid Non functional IFMS equipment procured Facilitation for consultation visits on IFMS with sister local governments</i>	Staff motivation improved	Staff motivation improved	Staff motivation improved	Staff motivation improved
				Efficient payment processing	Efficient payment processing	Efficient payment processing	Efficient payment processing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,000	20,250	20,500	5,125	5,125	5,125	5,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	20,500	5,125	5,125	5,125	5,125

Output: 14 81 08Sector Management and Monitoring

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	increased revenue collection value for money ascertained. reports produced and discussed. revenue monitoring during assessment monitoring of Council projects to ascertain value for money monitoring revenue collectors.	<i>increased revenue collection value for money ascertained. reports produced and discussed</i>	<i>Improved monitoring and inspection Improved project appraisal system Improved reporting mechanism line ministries and MDAs12 Monitoring visits to the divisions Appraisal of completed and ongoing government projects. Carrying out consultation visits with line ministries and MDAs</i>	Improved monitoring and inspection	Improved monitoring and inspection	Improved monitoring and inspection	Improved monitoring and inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,256	3,192	4,256	1,064	1,064	1,064	1,064
<i>Domestic Dev't:</i>	0	0	3,789	947	947	947	947
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,256	3,192	8,045	2,011	2,011	2,011	2,011

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:		reports produced and submitted to relevant authorities.monitoring IFMS activities and other Capital projects	<i>reports produced and submitted to relevant authorities.reports produced and submitted to relevant authorities.</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>	3,789	2,842	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,789	2,842	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	189,353	142,015	<i>75,954</i>	18,989	18,989	18,989	18,989	18,989
<i>Domestic Dev't:</i>	3,789	2,842	<i>3,789</i>	947	947	947	947	947
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	193,142	144,856	79,743	19,936	19,936	19,936	19,936	19,936

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	12 months staff salaries paid before 28th day of every month staff allowances timely paid. allowances timely paid. Council activities coordinated. office stationery purchased. fuel, oil and lubricants procured. refreshments provided payment of staff salaries payment of Councilors allowances Staff motivation coordinate Council activities Purchase of office stationery procurement of fuel, oil and lubricants. provision of refreshments for Council sittings.	3 months staff salaries paid before 28th day of every month staff allowances timely paid. allowances timely paid. Council activities coordinated. office stationery purchased. fuel, oil and lubricants procured. refreshments provided3 months staff salaries paid before 28th day of every month staff allowances timely paid. allowances timely paid. Council activities coordinated. office stationery purchased. fuel, oil and lubricants procured. refreshments provided	12 months staff salaries paid before 28th day of every month staff allowances timely paid. Council activities coordinated. office stationery purchased. fuel, oil and lubricants procured. refreshments provided. payment of staff salaries motivate the staff. coordination of Council activities purchase of office stationery procurement of fuel, oil and lubricants. provide refreshments for Council sessions.	3 months staff salaries paid before 28th day of every month Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured. Refreshments provided.	3 months staff salaries paid before 28th day of every month Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured. Refreshments provided.	3 months staff salaries paid before 28th day of every month Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured. Refreshments provided.	3 months staff salaries paid before 28th day of every month Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured. Refreshments provided.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,200	27,150	11,600	2,900	2,900	2,900	2,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,200	27,150	11,600	2,900	2,900	2,900	2,900

Output: 13 82 02LG procurement management services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Contracts committee meetings held. Evaluation committee meetings held. Staff motivated. Submission of Quarterly reports to PPDA. Monitoring procurement projects in the Municipal Council.12 contracts committee meetings held and contracts awarded. Evaluation reports produced. Staff allowances paid. Reports submitted. procurement projects monitored and reports produced.	3 Contracts committee meetings held. 3 Evaluation committee meetings held. Staff motivated. Submission of Quarterly reports to PPDA. Monitoring procurement projects in the Municipal Council.3 Contracts committee meetings held. 3 Evaluation committee meetings held. Staff motivated. Submission of Quarterly reports to PPDA. Monitoring procurement projects in the Municipal Council.	12 contracts committee meetings held and contracts awarded. Evaluation reports produced. Staff allowances paid. Reports submitted. procurement projects monitored and reports produced.Contracts committee meetings held. Evaluation committee meetings held. Staff motivated. Submission of Quarterly reports to PPDA. Monitoring procurement projects in the Municipal Council.	3 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced. Staff allowances paid in time. Reports submitted. procurement projects monitored and reports produced.	3 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced. Staff allowances timely paid. Reports submitted. procurement projects monitored and reports produced.	3 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced. Staff allowances timely paid. Reports submitted. procurement projects monitored and reports produced.	3 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced. Staff allowances timely paid. Reports submitted. procurement projects monitored and reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,552	12,414	17,552	4,388	4,388	4,388	4,388
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,552	12,414	17,552	4,388	4,388	4,388	4,388

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			4council sittings with relevant resolutions.4 council sittings held	11 Ordinary Council sitting held	11 Ordinary Council sitting held	11 Ordinary Council sitting held	11 Ordinary Council sitting held
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Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:

12 executive meetings held 4 executive field visits held. 6 Council sittings timely held. 6 business committee meetings conducted Councilors allowances paid in time. hold executive meetings and field visits. hold council sittings conduct business committee meetings motivate Councilors	3 executive meetings held 1 executive field visit held. 1 Council sittings timely held. held 1 business committee meetings Councilors allowances paid in time. 3 executive meetings held 1 executive field visit held. 2 Council sittings timely held. held 2 business committee meetings Councilors allowances paid in time.	hold executive meetings and field visits. hold council sittings. payment of Councilors allowances. 12 executive meetings held 4 executive field visits held. 4 Council sittings timely held. Councilors allowances paid in time.	2 executive meetings and 1 field visit conducted	2 executive meetings and 1 field visit conducted	2 executive meetings and 1 field visit conducted	2 executive meetings and 1 field visit conducted
			1 Council sitting held.	1 Council sitting held.	1 Council sitting held.	1 Council sitting held.
			Councillors allowances timely paid.	Councillors allowances timely paid.	Councillors allowances timely paid.	Councillors allowances timely paid.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	135,120	101,340	135,120	33,780	33,780	33,780
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	135,120	101,340	135,120	33,780	33,780	33,780

Output: 13 82 07 Standing Committees Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	conducted 6 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) Councillors allowances timely paid. conduct meetings for each committee. Councilors motivated	<i>2 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)held Councilors motivated.1 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)held. Councilors motivated.</i>	<i>conducted 4 committee meetings (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) Councilors allowances timely paid.conduct meetings for each committee. Councilors motivated</i>	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councilors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councilors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councilors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councilors allowances paid in time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,804	14,103	13,804	3,451	3,451	3,451	3,451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,804	14,103	13,804	3,451	3,451	3,451	3,451
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	206,676	155,007	178,076	44,519	44,519	44,519	44,519
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	206,676	155,007	178,076	44,519	44,519	44,519	44,519

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:

12 months salaries timely paid. staff allowances paid timely. 4 community sensitization workshops held. 12 monitoring visits carried out. Crop and animal pests and disease surveillance payment of staff salaries staff motivation Community awareness on production services. Monitoring and inspection. Control of pests and disease outbreak.

Production and productivity increased during the quarter 1 monitoring and inspection reports conducted 1 community awareness workshop held Pests and diseases controlled

Payment of staff salaries Farmer sensitization and training Demonstration of farming technologies Control of crop and animal pests/parasites and diseases Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance 12 months salaries paid timely Farmer trainings and exchange visits conducted Good farming technologies demonstrated like construction of crushes,sustainable land management Animal and crop pests and diseases surveyed and controlled Monitoring and supervision of Agriculture extension services and Operation Wealth Creation programme carried out

Payment of staff salaries
30 Farmer sensitization and training
Demonstration of farming technologies
Control of crop and animal pests/parasites and diseases
1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme
Animal and crop pests and disease surveillance

Payment of staff salaries
30 Farmer sensitization and training
Demonstration of farming technologies
Control of crop and animal pests/parasites and diseases
1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme
Animal and crop pests and disease surveillance

Payment of staff salaries
30 Farmer sensitization and training
Demonstration of farming technologies
Control of crop and animal pests/parasites and diseases
1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme
Animal and crop pests and disease surveillance

Payment of staff salaries
30 Farmer sensitization and training
Demonstration of farming technologies
Control of crop and animal pests/parasites and diseases
1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme
Animal and crop pests and disease surveillance

Wage Rec't:

45,784

34,338

85,864

21,466

21,466

21,466

21,466

Non Wage Rec't:

14,539

10,904

12,253

3,063

3,063

3,063

3,063

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,323	45,243	98,117	24,529	24,529	24,529	24,529

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 exchange visits Motorcycle maintained 4 monitoring visits Field exchange visit Motorcycle maintenance Monitoring and supervision	<i>1 exchange visit Motorcycle maintained 1 monitoring visit 1 exchange visit Motorcycle maintained 1 monitoring visit</i>	<i>Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF Work plans and budgets prepared Planning meetings attended Monitoring and supervision carried out Motorcycle maintained Quarter reports submitted to MAAIF in time</i>	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,835	19,376	22,614	5,654	5,654	5,654	5,654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,835	19,376	22,614	5,654	5,654	5,654	5,654

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

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

Non Standard Outputs:	Daily inspection of animals slaughtered Meat inspection	Daily inspection of animals slaughtered Daily inspection of animals slaughtered	Control of Zoonotic diseases Livestock Market visits Meat inspection Livestock markets visits carried out	Control of Zoonotic diseases Livestock Market visits	Control of Zoonotic diseases Livestock Market visits	Control of Zoonotic diseases Livestock Market visits	Control of Zoonotic diseases Livestock Market visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,588	1,941	6,586	1,646	1,646	1,646	1,646
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,588	1,941	6,586	1,646	1,646	1,646	1,646

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1000 Dogs vaccinated 300 Cows vaccinated Vaccination of animals against notifiable diseases	250 Dogs vaccinated Cows vaccinated 250 Dogs vaccinated Cows vaccinated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	600	450	0	0	0	0	0

Output: 01 82 12District Production Management Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Agriculture chemicals procuredProcurement of Agriculture chemicals.	<i>Agriculture chemicals procuredAgriculture chemicals procured</i>	<i>Fuel supplies Stationery supplies Office computer Motorcycle repair Purchase of Agriculture demonstration materialsFuel supplied Stationery supplied Office computer procured Motorcycle repaired Agriculture demonstration materials purchased</i>	Fuel provision Stationery supplied Motorcycle repair	Fuel Provision Stationery Supplied Motorcycle repair	Fuel provision Stationery supplied Office computer	Fuel provision Stationery supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	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
Total For KeyOutput	1,900	1,425	1,000	250	250	250	250

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	2 filing cabins procured Office furniture procured 1 laptop computer procured 1 motorcycle procuredProcureme nt of filing cabin Procurement of office furniture Procurement of laptop computer. Procurement of a motorcycle	<i>2 filing cabins procuredlaptop computer procured</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>	3,368	2,526	19,285	4,821	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,368	2,526	19,285	4,821	4,821	4,821	4,821	4,821

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	1 slaughter slab constructedConstru ction of a slaughter slab for pigs	<i>slaughter slab constructed</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>	19,336	14,502	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		Trade license attainment supervision staff allowances paid in time motor cycle serviced and maintained 4 workshops and seminars conducted/attended fuel, oil and lubricants procuredSupervision of trade licensees issued to the community motivate staff repair and servicing of motor Cycle. attend/conduct workshops and seminars procurement of fuel oil and lubricants for the motor vehicle	<i>Trade licence attainment supervision staff allowances paid in time motor cycle serviced and maintained workshops and seminars conducted/attended fuel, oil and lubricants procuredTrade licence attainment supervision staff allowances paid in time motor cycle serviced and maintained workshops and seminars conducted/attended fuel, oil and lubricants procured</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,438	5,579	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,438	5,579	0	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:

8 Group visits to registered cooperatives conducted 8 groups trained on the principles of cooperatives monitoring reports prepared and submitted to relevant authorities. 16 book keeping trainings conducted 16 farmer group trainings in business skill conducted Farmer group registration into cooperatives. Awareness of principles of cooperatives monitoring of registered groups within the Municipality. conduct book keeping trainings training of farmers in business skills

2 Group visits to registered cooperatives conducted 2 groups trained on the principles of cooperatives monitoring reports prepared and submitted to relevant authorities. 4 book keeping trainings conducted 4 farmer group trainings in business skill conducted 2 Group visits to registered cooperatives conducted 2 groups trained on the principles of cooperatives monitoring reports prepared and submitted to relevant authorities. 4 book keeping trainings conducted 4 farmer group trainings in business skill conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,004	2,253	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total For KeyOutput	3,004	2,253	0	0	0	0	0
<i>Wage Rec't:</i>	45,784	34,338	85,864	21,466	21,466	21,466	21,466
<i>Non Wage Rec't:</i>	55,904	41,928	42,453	10,613	10,613	10,613	10,613
<i>Domestic Dev't:</i>	22,704	17,028	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	124,392	93,294	147,603	36,901	36,901	36,901	36,901

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	NMS supplies delivered bi monthly Town cleanliness Maintained Sanitation improved Monitoring delivery of 6 NMS bi monthly supplies to the 8 health facilities 12 town cleaning exercises conducted 4 Sanitation campaigns Conducted	<i>NMS cycle 1 supplies delivered 3 monthly cleaning done 1 sanitation monitoring done NMS cycle 2 and 3 supplies delivered 3 monthly cleaning done 1 sanitation monitoring done</i>	<i>NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved Monitoring delivery of 6 NMS bi-monthly supplies to 8 HF's. 12 Town Cleaning exercises done 4 Sanitation Campaigns conducted.</i>	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved
<i>Wage Rec't:</i>	0	0	986,871	246,718	246,718	246,718	246,718
<i>Non Wage Rec't:</i>	8,000	6,000	9,300	2,325	2,325	2,325	2,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	996,171	249,043	249,043	249,043	249,043

Output: 08 81 05Health and Hygiene Promotion

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Disease prevention and control. Hygiene maintenance Disease surveillance. Disposal of unclaimed bodies Monitoring garbage disposal	<i>Disease prevention and control. Hygiene maintenance Disease prevention and control. Hygiene maintenance</i>	<i>Disease Prevention and Control Hygiene Maintenance Disease SurveillanceDisposal of unclaimed bodies Monitoring Garbage disposal Weekly Surveillance reports made</i>	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,626	1,219	2,626	656	656	656	656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,626	1,219	2,626	656	656	656	656

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	569,359	427,019	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	569,359	427,019	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,293	3,573	3,573	3,573	3,573
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,293	3,573	3,573	3,573	3,573

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

Non Standard Outputs:

Improved community health status Improved functionality of facilities staff remuneration 4 Number of trained health related training sessions held. Provision of facility based health care Provision of operation and maintenance of the 6 facilities 12 months staff salaries paid.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,381	13,786	42,582	10,645	10,645	10,645	10,645
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,381	13,786	42,582	10,645	10,645	10,645	10,645

Class Of OutPut: Capital Purchases

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Health Centre constructed	Health Centre constructed						
	Procurement of contractor.	Health Centre constructed						
	Construction of health centre							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	500,000	375,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	0	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Improved functionality of 6 Government facilities	Improved functionality of 6 Government facilities						
	Provision of operation and maintenance of the 6 Government facilities	Improved functionality of 6 Government facilities						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,118	9,088	6,200	1,550	1,550	1,550	1,550	1,550
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,118	9,088	6,200	1,550	1,550	1,550	1,550	1,550

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,394	1,599	1,599	1,599	1,599	1,599
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,394	1,599	1,599	1,599	1,599	1,599

Vote:778 Rukungiri Municipal Council

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,482	2,871	2,871	2,871	2,871
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,482	2,871	2,871	2,871	2,871

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

staff remuneration. improved staff performance. office travels conducted. Daily office maintenance. fuel, oil and lubricants procured.	<i>3 months staff salaries paid improved staff performance. office travels conducted3 months staff salaries paid improved staff performance. office travels conducted</i>	<i>Staff Remuneration Office Travels Fuel, Oils and Lubricants procuredSalaries of staff paid monthly Office Travels done Procurement of Fuel, Oils and Lubricants</i>	Staff Remuneration	Staff Remuneration	Staff Remuneration	Staff Remuneration
			Office Travels	Office Travels	Office Travels	Office Travels
			Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured
<i>Wage Rec't:</i>	154,712	116,034	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	13,500	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total For KeyOutput	159,212	119,409	13,500	3,375	3,375	3,375	3,375
Output: 08 83 02Healthcare Services Monitoring and Inspection							
Non Standard Outputs:	4 periodic reports made and submitted. 4 monitoring and supervision visits conducted in 10 health facilities.	<i>1 periodic report made and submitted.1 periodic report made and submitted.</i>	<i>4 Monitoring and Supervision visits to 10 Health Facilities4 Monitoring and Supervision visits done to 10 Health Facilities 4 Periodic Reports made</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,854	4,390	19,946	4,987	4,987	4,987	4,987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,854	4,390	19,946	4,987	4,987	4,987	4,987
<i>Wage Rec't:</i>	724,071	543,053	986,871	246,718	246,718	246,718	246,718
<i>Non Wage Rec't:</i>	38,361	28,770	113,729	28,432	28,432	28,432	28,432
<i>Domestic Dev't:</i>	512,118	384,088	12,594	3,149	3,149	3,149	3,149
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,274,549	955,912	1,113,194	278,298	278,298	278,298	278,298

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	1,241,592	931,194	1,498,933	374,733	374,733	374,733	374,733
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,241,592	931,194	1,498,933	374,733	374,733	374,733	374,733

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Efficient and effective management of schools. Effective and efficient inspection of schools. Improved performance in PLE. Improved latrine stance pupil ratio. Improved development of pupils skills. Submission of activity reports to council, TPC and	<i>Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities. monitoring construction of staff house and latrine. Procurement of</i>	
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Vote:778 Rukungiri Municipal Council

FY 2019/20

relevant ministry
Improved teacher
time on task.
Attending
meetings and
workshops
Monitoring
inspection of
schools.
management
review meetings
with Head
teachers and
school
committees.
Coordination of
education related
activities.
Registering PLE
candidates.
Administration of
co-curricula
activities.
monitoring
construction of
staff house and
latrine.
Procurement of
works.

*works. Monitoring
inspection of
schools.
Management
review meetings
with Head teachers
and school
committees.
Coordination of
education related
activities.
Administration of
co-curricula
activities.
monitoring
construction of
staff house and
latrine.
Procurement of
works.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,139	49,604	94,621	23,655	23,655	23,655	23,655
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,139	49,604	94,621	23,655	23,655	23,655	23,655

Class Of OutPut: Capital Purchases

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2 classrooms constructedconstruction of classroom block at Kahororo primary school							
<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>	64,000	48,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	64,000	48,000	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	1 latrine constructed.construction of 5 lined stance latrine at Kashozi PS							
<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>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	a 2 in 1 teachers house constructed at Katwekamwe Ps.construction of a teachers house at katwekamwe Ps.							
<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>	117,208	87,906	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total For KeyOutput	117,208	87,906	0	0	0	0	0
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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	3 monitoring visits conducted per school per year. 4 quarterly reports compiled and submitted to sectoral committees 3 review meetings with headteachers and staff conducted per school per year termly monitoring visits preparation and submission of quarterly reports to sectoral committees for discussion. review meetings with headteachers and staff						
Wage Rec't:	1,687,099	1,265,325	1,586,013	396,503	396,503	396,503	396,503
Non Wage Rec't:	13,995	10,496	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,701,095	1,275,821	1,586,013	396,503	396,503	396,503	396,503

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	1300Illegible students enrolled in USE schoolsStudents enrolled in USE schools	954Not applicable	954Not applicable	954Students enrolled in USE schools	954Not applicable
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Vote:778 Rukungiri Municipal Council

FY 2019/20

No. of students passing O level	<i>300Ensure 300 students pass o level in Division one300 students passed in Division one</i>	300Not applicable	300Not applicable	300300 students passed in Division one	300Not applicable
No. of students sitting O level	<i>500Ensuring registration of all S.4 candidates O'level candidates registered</i>	500Not applicable	500Not applicable	500 O'level candidates registered	500Not applicable
No. of teaching and non teaching staff paid	<i>58Ensure payment of salaries in accordance with monthly salary returns from schoolsTeaching and non teaching staff paid salaries</i>	58Teaching and non teaching staff paid salaries	58Teaching and non teaching staff paid salaries	58Teaching and non teaching staff paid salaries	58Teaching and non teaching staff paid salaries

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Efficient and effective management of schools. Effective and efficient inspection of schools. Improving performance in USE Student skills developed. Well coordinated school operations.	<i>Monitoring inspection of schools. Management review with Head teachers Inspection of schools Monitoring of co-curricula activities. Attending Board of Governors meetings. Monitoring inspection of schools. Management review with Head teachers Inspection of schools Monitoring of co-curricula activities. Attending Board of Governors meetings.</i>	<i>Instructional materials procured Co curricular activities facilitated Students achievement levels assessedPreparation of tests for assessment of individual students achievement level for different disciplines and compilations by teachers Drawing of fixtures for Sports competitions at school level</i>	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	165,631	124,224	247,104	61,776	61,776	61,776	61,776
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	165,631	124,224	247,104	61,776	61,776	61,776	61,776

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	82,984	20,746	20,746	20,746	20,746
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,984	20,746	20,746	20,746	20,746

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

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

Non Standard Outputs:		3 monitoring visits conducted termly per school. 4 quarterly reports compiled and submitted to sectoral committees for discussion. 4 review meetings with headteachers and staff conducted. 4 quarterly reports submitted to MEOS.Efficient management of schools Improved individual achievement levels of learners. Improved numeracy skills and attitudes.	All schools inspected at least twice a term Inspection activities monitoredInspectin g primary and Secondary education Monitoring inspection activities					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,912	11,934	15,912	3,978	3,978	3,978	3,978	3,978
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,912	11,934	15,912	3,978	3,978	3,978	3,978	3,978

Output: 07 84 03Sports Development services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Annual sports calendar distributed. preparatory meetings with sports associations conducted. Drawn programmes and fixtures distributed and displayed. Activity reports submitted. Competitions monitored. Distribution of annual sports calendar prepared meetings with sports associations Distributeion and display of programmes and fixtures.	Co curricular activities implemented in primary and secondary schoolsHolding sports meetings with primary and secondary head teachers associations Budgeting for different co curricular activities. Holding competitions from school level to national	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250

Output: 07 84 05Education Management Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	4 quarterly meetings conducted. monitoring reports produced. 4 quarterly reports submitted to MEOS and sectoral committee. office stationery procured. staff refreshments provided quarterly meetings monitoring schools preparation and submission of reports procurement of stationery staff welfare.		Coordination made to relevant ministries and departments to line Ministry PLE effectively administered Departmental activities properly coordinated. Holding meetings with Staff, head teachers, SMCs Parents general meetings. Preparation for effective PLE administration.	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered
Wage Rec't:	0	0	257,341	64,335	64,335	64,335	64,335
Non Wage Rec't:	4,316	3,237	12,960	3,240	3,240	3,240	3,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,316	3,237	270,301	67,575	67,575	67,575	67,575
Wage Rec't:	2,928,691	2,196,518	3,342,286	835,572	835,572	835,572	835,572
Non Wage Rec't:	269,993	202,495	375,598	93,899	93,899	93,899	93,899
Domestic Dev't:	201,208	150,905	82,984	20,746	20,746	20,746	20,746
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,399,893	2,549,919	3,800,868	950,217	950,217	950,217	950,217

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	-104.7km of unpaved road routinely maintained both manually and mechanised. - 3.5km of paved road routinely maintained.- Grading and shaping. -Grabing ,bush clearing - cleaning and desilting of culverts,bridges and drainage channels. -Section gravelling. -Filling potholes with stabilised gravel - Pothole patching and shoulder resealing.	29.03km of Road network routinely maintained both manually and mechanised. 3.5km of paved road routinely maintained.29.03k m of Road network routinely maintained both manually and mechanised. 3.5km of paved road routinely maintained.	-Road workers salaried paid -Road condition maintained in motorable condition.-Bush clearing -Road grading and shaping -Spot graveling -payment of road workers salaries	3 months Road workers salaried paid Road condition maintained 26km of Roads maintained in motorable condition.	3 months Road workers salaried paid Road condition maintained 26km of Roads maintained in motorable condition.	3 months Road workers salaried paid Road condition maintained 26km of Roads maintained in motorable condition.	3 months Road workers salaried paid Road condition maintained 28km of Roads maintained in motorable condition.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	320,795	240,596	358,678	89,670	89,670	89,670	89,670
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	320,795	240,596	358,678	89,670	89,670	89,670	89,670

Output: 04 81 05District Road equipment and machinery repaired

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:

-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1no double cabin pickup repaired and maintained. -2No motorcycles repaired and maintained. - Repairs Serviceing and greasing. - Purchase of tyres,tubes.

-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1no double cabin pickup repaired and maintained. - 2No motorcycles repaired and maintained. -1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1no double cabin pickup repaired and maintained. - 2No motorcycles repaired and maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,500	54,375	76,276	19,069	19,069	19,069	19,069
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,500	54,375	76,276	19,069	19,069	19,069	19,069

Output: 04 81 06Urban Roads Maintenance

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	-0.6km of Karegyesa Road (paved) periodically maintained. -0.2 km of Karegyesa-Bus/taxi park lane completed.-Filling of Potholes with stabilised gravel. - Patching with premix - Construction of drainage channel - Laying of pavers and kerbstones along Karegyesa Road. -Sealing with premix.	<i>0.2km of Karegyesa-Bus/taxi park lane completed.0.2km of Karegyesa-Bus/Txi park lane completed. 0.2km of Karegyesa (paved) periodically maintained.</i>	<i>-3.5km of paved road section maintained. - 2000No pavers produced- Resealing of paved sections -Patching of pot holes - Maintenance of shoulders - Purchasing of road materials like bitumen,stone dust and firewood - Production of pavers</i>	-3.5km of paved road section maintained. -1000No pavers produced	-3.5km of paved road section maintained. -1000No pavers produced	-3.5km of paved road section maintained.	-3.5km of paved road section maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,902	53,177	100,504	25,126	25,126	25,126	25,126
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,902	53,177	100,504	25,126	25,126	25,126	25,126

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	-Staff trained - Continuous Professional Courses attended.- 4No Continuous Professional Courses. - 2 Professional workshop - Professional body subscriptions.	<i>1No continuous Professional course attended. Payment of professional fees1No continuous Professional course attended.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,030	3,023	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total For KeyOutput	4,030	3,023	0	0	0	0	0
Output: 04 81 08Operation of District Roads Office							
Non Standard Outputs:	-4No reports prepared and submitted to relevant Ministries. -Electricity bills for office paid. -Water bills for office paid. -All Rukungiri Municipal Council projects supervised and monitored. -4No District Road Committee meetings attended.- Preparation and submission of quarterly reports to relevant ministries and agencies. - Payment of Electricity bills for office. Payment of water bills. - Supervision and monitoring of road works and other civil works. -	<i>1No quarterly report prepared and submitted to relevant ministries . 1No District Road Committee meeting attended. Quarterly activities /projects supervised and monitored Electricity bills for office paid. -Water bills for office paid.1No quarterly report prepared and submitted to relevant ministries . 1No District Road Committee meeting attended. Quarterly activities /projects supervised and monitored Electricity bills for office paid. -Water bills for office paid.</i>	<i>-4no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -4no professional training /workshops attended- Preparation and submission of workplans and reports - Supervision of road activities - Attending of workshops and professional trainings -</i>	-1no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended	-1no quarterly reports prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended	-1no quarterly reports prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended	-1no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	63,710	47,783	30,510	7,628	7,628	7,628	7,628
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,710	47,783	30,510	7,628	7,628	7,628	7,628

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	- 4No bridges constructed. -15No culvert lines installed.- Construction of bridges - Construction of head/wing,inlet and outlet structures. - Backfilling with gravel.		2No bridges constructedConstruction of 2No bridges Purchase of materials	0	1No bridge constructed	1No bridge constructed	0	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	231,303	173,477	109,319	27,330	27,330	27,330	27,330	27,330
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	231,303	173,477	109,319	27,330	27,330	27,330	27,330	27,330

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	87,384	21,846	21,846	21,846	21,846	21,846
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	87,384	21,846	21,846	21,846	21,846	21,846

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

			<i>Electric installations repaired Office building paintedRepair of electric installations maintenance of office building painting of office building.</i>	Electric installations repaired Office building painted	Electric installations repaired Office building painted	Electric installations repaired Office building painted	Electric installations repaired Office building painted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

	-Garbage truck maintained and repaired. -4no motorcycles repaired -Repairing and servicing of garbage truck. - Repair and maintenance of motorcycles.	<i>-Garbage truck maintained and repaired. -4no motorcycles repaired -Garbage truck maintained and repaired. -4no motorcycles repaired</i>	<i>1No Garbage truck repaired and serviced 4No motorcyces repaired and serviced 1No double cabin pickup repaired and servicedRepair and servicing of garbage truck Repair and servicing of double cabin pick up Repair and maintenance of motorcyces</i>	1No Garbage truck repaired and serviced 4No motorcyces repaired and serviced 1No double cabin pickup repaired and serviced	1No Garbage truck repaired and serviced 4No motorcyces repaired and serviced 1No double cabin pickup repaired and serviced	1No Garbage truck repaired and serviced 4No motorcyces repaired and serviced 1No double cabin pickup repaired and serviced	1No Garbage truck repaired and serviced 4No motorcyces repaired and serviced 1No double cabin pickup repaired and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

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Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Output: 04 82 03Plant Maintenance</i>							

Non Standard Outputs:			<i>Materials purchasedPurchase of materials for maintenance</i>	Materials purchased	Materials purchased	Materials purchased	Materials purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,218	805	805	805	805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,218	805	805	805	805

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electricity for Karegyesa road extended and repaired..- Extension of streetlights -Repair of streetlights - Payment of Electricity bills for streetlights		<i>4no poles of electrical poles purchased and installed. Streetlights repaired/maintained. Extension of streetlights Repair/Maintenance of streetlights</i>	3 months Electric bills paid Streetlights repaired/maintained.	4no poles of electrical poles purchased and installed. 3 months Electric bills paid streetlights repaired/maintained.	3 months Electric bills paid Streetlights repaired/maintained.	3 months Electric bills paid Streetlights repaired/maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	4,000	1,000	1,000	1,000	1,000

Programme: 04 83 Municipal Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	-Katerera Market constructed. - Bus/Txi park maintained.- Leveling of Katerera Market. - Construction of 5- stance latrine at Katerera market. - Filling of potholes in bus/taxi park with stabilised gravel. -Patching of potholes in Bus/Taxi park wit premix.	<i>Construction of Katerera Market - Leveling . - Maintenance of office building. - Planting of 20No ornamental trees and maintenance of flowers/TreesPatching up of Bus/taxi park. - Maintenance of office building. - Planting of 20No ornamental trees and maintenance of flowers/Trees</i>	<i>Water bills paidPayment of water bills</i>	3 months Water bills paid	3 months Water bills paid	3 months Water bills paid	3 months Water bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,750	64,313	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
Total For KeyOutput	85,750	64,313	1,000	250	250	250	250

Vote:778 Rukungiri Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:		-Bus/taxi park maintained.- Excavation and removal of debris. - Filling potholes wit stabilised gravel. - Patching potholes with premix.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,931	24,698	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,931	24,698	0	0	0	0	0
<hr/>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	877,990	658,493	776,890	194,223	194,223	194,223	194,223
Domestic Dev't:	32,931	24,698	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	910,921	683,191	776,890	194,223	194,223	194,223	194,223

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

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

Non Standard Outputs:	Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done	<i>Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done</i>	<i>At least 5 wetlands boundaries demarcated. All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid encroachment. development of a five year wetland action plan. Demarcation of wetland boundaries. Identification of wetland encroachers. Drafting and issuing wetland encroachment eviction notices. Continuous monitoring of wetland areas. Sensitization of communities and their political leaders</i>	At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.	At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.	At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.	At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done. Submission of adamant wetland encroachers to courts of law for prosecution.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,104	1,578	5,104	1,276	1,276	1,276	1,276
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,104	1,578	5,104	1,276	1,276	1,276	1,276

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:778 Rukungiri Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken

Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.

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Non Standard Outputs:	Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored. Routine environmental monitoring. Environmental screening exercises for development projects. Monitoring environmental mitigation measures	<i>Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored. Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored.</i>	<i>Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done. Monitoring development to ensure that Environmental Impact Assessments are done as required. Carrying out environmental audits to a certain compliance. Carrying out environmental screening for Government capital projects. eg constructions done. Review of Environment impact assessments for projects.</i>	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	10,000	2,500	2,500	2,500	2,500

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

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Non Standard Outputs:	Tittles produced All government lands Surveyed Four titles made or produced Six government lands surveyed Processing of tittles. Suveying of all government lands	<i>Tittles produced All government lands Surveyed Four titles made or produced Six government lands surveyedTittles produced All government lands Surveyed Four titles made or produced Six government lands surveyed</i>	<i>All boundaries of planned roads. All surveyed government lands tittles attained. Surveying of at least 5 government lands. At least 5 tittles to be attained fully. Demarcation of boundaries of planned roads.</i>	At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.	At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.	At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.	At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	12,400	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	12,400	3,100	3,100	3,100	3,100

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done. Demarcation of road reserves. Demarcation of wetland boundaries. Monitoring of illegal structures.	<i>Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.</i>	<i>Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.Demarcation of road reserves. Demarcation of selected wetland boundaries. Monitoring and identification of illegal structures. Demarcation of at least 6 road reserves for planned roads. Demarcation of wetland boundaries.</i>	Atleast Demarcation of road reserves for two roads done. Demarcation of boundaries of 2 wetlands done. Monitoring of illegal structures done.	Atleast Demarcation of road reserves for two roads done. Demarcation of boundaries of 2 wetlands done. Monitoring of illegal structures done.	Atleast Demarcation of road reserves for two roads done. Demarcation of boundaries of 2 wetlands done. Monitoring of illegal structures done.	Atleast Demarcation of road reserves for two roads done. Demarcation of boundaries of 2 wetlands done. Monitoring of illegal structures done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,296	3,222	6,296	1,574	1,574	1,574	1,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,296	3,222	6,296	1,574	1,574	1,574	1,574

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done. Monitoring of environmental mitigation measures of projects.	<i>Monitoring of environmental mitigation measures of projects done. Monitoring of environmental mitigation measures of projects done.</i>	<i>Monitoring of environmental mitigation measures of projects done. Carrying out environmental audits of already implemented projects done. Monitoring for environmental compliance done. Monitoring of environmental mitigation measures of projects. To carry out environmental audits of already implemented projects. Monitoring for environmental compliance.</i>	Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,368	2,526	44,066	11,017	11,017	11,017	11,017
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

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Total For KeyOutput	3,368	2,526	44,066	11,017	11,017	11,017	11,017
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,800	17,850	33,800	8,450	8,450	8,450	8,450
<i>Domestic Dev't:</i>	3,368	2,526	44,066	11,017	11,017	11,017	11,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	27,168	20,376	77,866	19,467	19,467	19,467	19,467

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:

increased awareness about government programs. project sustainability improved.	<i>increased awareness about government programs. project sustainability improved.</i>	<i>Increased awareness on government programmes Improved project sustainability</i>	Increased awareness on government programmes	Increased awareness on government programmes	Increased awareness on government programmes	Increased awareness on government programmes
increased household income and self help projects for youth and women.	<i>increased household income and self help projects for youth and women.</i>	<i>Increased income at household level</i>	Improved project sustainability	Improved project sustainability	Improved project sustainability	Improved project sustainability
increased number of women and youth benefiting under UWEP and YLP respectively.	<i>increased number of women and youth benefiting under UWEP and YLP respectively.</i>	<i>Increased number of youth and women benefiting under YLP and UWEP</i>	Increased income at household level	Increased income at household level	Increased income at household level	Increased income at household level
Timely submission of reports, workplans and funding request schedules to MGLSD.	<i>Timely submission of reports, workplans and funding request schedules to MGLSD.</i>	<i>Increased number of youth and women benefiting under YLP and UWEP respectively</i>	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively
Mobilisation and sensitization of stakeholders on YLP and UWEP	<i>Mobilisation and sensitization of stakeholders on YLP and UWEP</i>	<i>g of youth and women groups</i>				
quarterly monitoring and supervision of YLP , UWEP and PWD projects	<i>quarterly monitoring and supervision of YLP , UWEP and PWD projects</i>	<i>Mobilization and sensitization of communities on youth and women programmes</i>				
funding of eligible groups under YLP, UWEP and PWD grants.	<i>funding of eligible groups under YLP, UWEP and PWD grants.</i>	<i>Funding of eligible groups under YLP and UWEP</i>				
Increased income levels for women.	<i>Increased income levels for women.</i>	<i>Submission of reports, work plans and funding request schedules to MGLSD.</i>				
women council held. submission of reports, workplans and funding request schedules.	<i>women council held. submission of reports, workplans and funding request schedules.</i>	<i>Mobilization of funded groups for recovery</i>				
		<i>Monitoring and support supervision</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	153,168	114,876	113,491	28,373	28,373	28,373

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,168	114,876	113,491	28,373	28,373	28,373	28,373

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Staff motivation achieved. Effective office operation. Timely reporting. salaries timely paid. reports submitted to MDAs in time Allowances for staff in CBS department paid. Monitoring and supervision of CBS activities and projects done. Small office supplies procured Staff salaries paid. submission of reports to MDAs.	<i>payment of staff allowances. 3 months payment of staff salaries. procurement of small office supplies. submission of reports. monitoring and supervision of CBS activities and projects. payment of staff allowances. 3 months payment of staff salaries. submission of reports. monitoring and supervision of CBS activities and projects.</i>	<i>Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured Facilitation of Division CDOs to conduct their respective departmental activities</i>	Improved staff motivation at division level	Improved staff motivation at division level	Improved staff motivation at division level	Improved staff motivation at division level
				Improved monitoring and supervision at division level	Improved monitoring and supervision at division level	Improved monitoring and supervision at division level	Improved monitoring and supervision at division level
				Small office equipment procured	Small office equipment procured	Small office equipment procured	Small office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	869	652	728	182	182	182	182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	869	652	728	182	182	182	182

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>100Conducting trainings under FAL programmesNumber of FAL learners tarined</i>	100Number of FAL learners tarined	100Number of FAL learners tarined	100Number of FAL learners tarined	100Number of FAL learners tarined
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Non Standard Outputs:	effective implementation of adult learning.stakeholder review meetings refresher training of FAL stakeholders. quarterly support supervision and monitoring	<i>effective implementation of adult learning.effective implementation of adult learning.</i>	<i>Improved literacy levels Improved house hold income Conducting training under FAL programme Carrying out follow up visits for the existing groups Formation of functional groups Training functional groups in Income Generating activities</i>	Improved literacy levels	Improved literacy levels	Improved literacy levels	Improved literacy levels
				Improved house hold income	Improved house hold income	Improved house hold income	Improved house hold income
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,567	1,925	2,567	642	642	642	642
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,567	1,925	2,567	642	642	642	642

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	gender issues incorporated into development plans. Gender awareness increased amongst communities. Mentoring of Lower Local Governments on gender mainstreaming. gender awareness training Sensitization on gender responsive planning. Participation in womens day celebrations at national and district levels	<i>gender issues incorporated into development plans. Gender awareness increased amongst communities. gender issues incorporated into development plans. Gender awareness increased amongst communities.</i>	<i>Increased awareness about gender issues Gender issues incorporated into development plansTraining of communities and women leaders in gender awareness Conducting mentoring of LLGs about gender responsive planning</i>	Increased awareness about gender issues	Increased awareness about gender issues	Increased awareness about gender issues	Increased awareness about gender issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,200	550	550	550	550

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1Conducting quarterly youth council meetings</i>	1Number of youth councils supported	1Number of youth councils supported	1Number of youth councils supported	1Number of youth councils supported
	<i>Number of youth councils supported</i>				

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Non Standard Outputs:	1 Youth council supported and supervision reports compiled and recommendations followed up. quarterly monitoring visits to groups, quarterly travel for youth chairperson.	<i>1 Youth council supported and supervision reports compiled and recommendations followed up. 1 Youth council supported and supervision reports compiled and recommendations followed up.</i>	<i>Improved youth involvement in government programmes Youth day celebrations organized Monitoring and supervision of youth groups Training youth council members on their roles and responsibilities Participation in the youth day celebrations</i>	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	944	708	944	236	236	236	236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	944	708	944	236	236	236	236

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	Disability issues integrated in the development plans. increased number of groups benefiting under PWD grant. Training on disability mainstreaming into development plan. Support supervision to PWD groups. Groups inspections and verification . Funding of eligible PWD groups	<i>Disability issues integrated in the development plans. increased number of groups benefiting under PWD grant. Disability issues integrated in the development plans. increased number of groups benefiting under PWD grant.</i>	<i>Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained Training on disability mainstreaming into development plans Support supervision to PWD groups Funding of PWD groups Participation in PWDs day celebrations</i>	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,670	3,502	4,670	1,167	1,167	1,167	1,167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,670	3,502	4,670	1,167	1,167	1,167	1,167

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>1Quarterly women council meetingsNumber of women councils supported</i>	1Number of women councils supported	1Number of women councils supported	1Number of women councils supported	1Number of women councils supported
Non Standard Outputs:	1 women council supported. quarterly women Council meetings	<i>1 women council supported.1 women council supported.</i>	<i>Improved women involvement in government programmes Women's day celebrations organizedMonitoring and supervision of women groups Training women council members on their roles and responsibilities Participation in the women day celebrations</i>	Improved women involvement in government programmes Women's day celebrations organized	Improved women involvement in government programmes Women's day celebrations organized	Improved women involvement in government programmes Women's day celebrations organized	Improved women involvement in government programmes Women's day celebrations organized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	944	708	944	236	236	236	236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	944	708	944	236	236	236	236

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

Vote:778 Rukungiri Municipal Council

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Non Standard Outputs:

1 NGO/CBO review workshop conducted. 4 labour inspections conducted. 4 monitoring and supervision of CBS activities and projects conducted. priorities generated from divisions. quarterly reports submitted to MDAs. office supplies procured NGO/CBO review workshop. Re-organisation of boda boda services. carrying out labour inspections. monitoring and supervision of CBS activities and projects. community planning meetings. training of community groups on group dynamics, record keeping, financial management and sustainability strategies. submission of reports to MDAs. procurement of small office supplies.	<i>labour inspections conducted. monitoring and supervision of CBS activities and projects conducted. priorities generated from divisions. quarterly reports submitted to MDAs. office supplies procured NGO/CBO review workshop conducted. labour inspections conducted. monitoring and supervision of CBS activities and projects conducted. priorities generated from divisions. quarterly reports submitted to MDAs. office supplies procured</i>	<i>Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured Training of community groups on group dynamics, record keeping, financial management and sustainability Procurement of small office supplies Monitoring and supervision of projects Submission of reports to MDAs Conducting NGO/CBO review workshops Participation in village meetings Payment of staff allowances</i>	Improved service delivery	Improved service delivery	Improved service delivery	Improved service delivery
			Improved working conditions and staff motivation.	Improved working conditions and staff motivation.	Improved working conditions and staff motivation.	Improved working conditions and staff motivation.
			Group sustainability ensured	Group sustainability ensured	Group sustainability ensured	Group sustainability ensured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,171	15,128	20,752	5,188	5,188	5,188
Domestic Dev't:	0	0	3,789	947	947	947
External Financing:	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

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Total For KeyOutput	20,171	15,128	24,540	6,135	6,135	6,135	6,135
Class Of OutPut: Capital Purchases							
<i>Output: 10 81 72Administrative Capital</i>							
Non Standard Outputs:	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>	3,789	2,842	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,789	2,842	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,532	138,399	146,295	36,574	36,574	36,574	36,574
<i>Domestic Dev't:</i>	3,789	2,842	3,789	947	947	947	947
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	188,321	141,241	150,084	37,521	37,521	37,521	37,521

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff motivation improved. 12 months staff salary paid. Staff allowances paid timely. Small office equipment procured to ensure office is properly managed. Planning unit office well managed.Improved staff remuneration. payment of staff salaries. procurement of small office equipment. proper management of planning unit.	Staff motivation improved. 3 months staff salary paid. Staff allowances paid timely. Small office equipment procured to ensure office is properly managed. Planning unit office well managed.Staff motivation improved. 3 months staff salary paid. Staff allowances paid timely. Small office equipment procured to ensure office is properly managed. Planning unit office well managed.	Improved staff remuneration Improved staff motivation12 Months Salary paid Staff allowances paid to enable office running activities Small office equipment procured Consultation with line ministries and agencies carried out	Improved staff remuneration	Improved staff remuneration	Improved staff remuneration	Improved staff remuneration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12No. of Minutes of TPC meetingsNo. of Minutes of TPC meetings	3No. of Minutes of TPC meetings	3No. of Minutes of TPC meetings	3No. of Minutes of TPC meetings	3No. of Minutes of TPC meetings

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No of qualified staff in the Unit			<i>1Number of qualified staff in the unit</i>	1Number of qualified staff in the unit	1Number of qualified staff in the unit	1Number of qualified staff in the unit	1Number of qualified staff in the unit
Non Standard Outputs:	No. of qualified staff in the unit	<i>No. of qualified staff in the unit</i>	<i>Improved development planning for the five year period</i>	Improved development planning for the five year period	Improved development planning for the five year period	Improved development planning for the five year period	Improved development planning for the five year period
	12TPC and management meetings coordinated and conducted Government projects and proposals discussed in TPC meetings TPC resolutions presented to executive and sectoral committees for approval	<i>12TPC and management meetings coordinated and conducted Government projects and proposals discussed in TPC meetings TPC resolutions presented to executive and sectoral committees for approval</i>	<i>Improved work plan inline with the development objectives 12 TPC meetings with clear resolutions held Compilation of TPC action reports for easy follow up and implementation Compilation of the five year development plan 2019/20 - 2020/25 Revision of sector workplans</i>	Improved work plan implementation inline with the development objectives	Improved work plan implementation inline with the development objectives	Improved work plan implementation inline with the development objectives	Improved work plan implementation inline with the development objectives
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,020	2,265	6,341	1,585	1,585	1,585	1,585
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total For KeyOutput	3,020	2,265	6,341	1,585	1,585	1,585	1,585
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Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected4 data collection field visits conducted	Statistical data collectedStatistical data collected	Annual statistical abstract for the FY 2018/19 compiled. Improved data based planning in the municipal council Improved record keeping for future reference Detailed statistical data collected to guide decision making in the municipal council Compilation of the annual statistical abstract for onward submission to the NPA Facilitation of Division Planners to carry out field visits at village level	Annual statistical abstract for the FY 2018/19 compiled.	Annual statistical abstract for the FY 2018/19 compiled.	Annual statistical abstract for the FY 2018/19 compiled.	Annual statistical abstract for the FY 2018/19 compiled.
				Improved data based planning in the municipal council	Improved data based planning in the municipal council	Improved data based planning in the municipal council	Improved data based planning in the municipal council
				Improved record keeping for future reference	Improved record keeping for future reference	Improved record keeping for future reference	Improved record keeping for future reference
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,615	1,211	3,615	904	904	904	904
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,615	1,211	3,615	904	904	904	904

Output: 13 83 04Demographic data collection

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:	Proper assessment of staff LLG performance undertaken during August and September 2018 Staff mentoring ensuredInternal assessment of municipality LLG mentored and supported in participatory planning guidelines staff mentoring	Proper assessment of staff LLG performance undertaken during August and September 2018 Staff mentoring ensuredProper assessment of staff LLG performance undertaken during August and September 2018 Staff mentoring ensured	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled. Conducting the annual budget consultation workshop for the FY 2020/2021 Compilation of the five year development plan for the period 2019/20 to 2024/25 Conducting ward based community sensitization meetings to guide the planning basing on priorities gathered Dissemination of budget circulars to all stakeholders in the municipality.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Government projects monitored on performance PAF activities conducted 3 divisions of Eastern, Western and Southern monitored and mentored monitoring of government projects PAF monitoring in divisions	<i>Government projects monitored on performance PAF activities conducted 3 divisions of Eastern, Western and Southern monitored and mentored Government projects monitored on performance PAF activities conducted 3 divisions of Eastern, Western and Southern monitored and mentored</i>	<i>Improved and timely quarterly reporting Improved adherence to sector grant guidelines during compilation of work plans Conducting project appraisal for ongoing and completed government projects. Compilation of sector work plans and budgets inline with the respective sector guidelines 4 Quarterly performance reports compiled and submitted to the MoFPED</i>	Improved and timely quarterly reporting	Improved and timely quarterly reporting	Improved and timely quarterly reporting	Improved and timely quarterly reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,702	2,777	3,702	926	926	926	926
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,702	2,777	9,702	2,426	2,426	2,426	2,426

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Development Quality assurance4 feasibility visits conducted	Development Quality assuranceDevelop ment Quality assurance						
<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>	4,789	3,592	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,789	3,592	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,338	15,253	23,158	5,790	5,790	5,790	5,790	5,790
<i>Domestic Dev't:</i>	4,789	3,592	6,000	1,500	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	25,126	18,845	29,158	7,290	7,290	7,290	7,290	7,290

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	12 months staff salary paid. Timely payment of staff allowances. office support equipment procured. quarterly reports prepared and submitted. Refresher courses and trainings conducted. Improved staff remuneration. Staff motivation. Procurement of office support equipment such as stationary and other small office equipment. preparation and submission of reports. attending refresher courses and trainings.	3 months staff salary paid. Timely payment of staff allowances. office support equipment procured. quarterly reports prepared and submitted. 3 months staff salary paid. Timely payment of staff allowances. office support equipment procured. quarterly reports prepared and submitted. Refresher courses and trainings conducted.	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing) Staff Salaries and allowances timely paid. Council projects (completed and ongoing) well monitored and inspected. Departmental staff meetings held on a monthly basis	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	11,500	2,875	2,875	2,875	2,875

Output: 14 82 02Internal Audit

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	4 payroll audits conducted. 4 internal audit reports compiled and submitted to council	<i>payroll audit conducted. internal audit report compiled and submitted to council</i>	<i>Clean and efficient payroll which is consistent with the payment details on the IFMS</i>	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS
	Strengthened internal audit function Balanced budget and rational implementation 4 procurement audits conductedA clean and updated payroll. Follow up on audit recommendations and actions taken. Assets and inventory management audits conducted	<i>Strengthened internal audit function Balanced budget and rational implementation procurement audit conducted.payroll audit report compiled and submitted to council</i>	<i>Quarterly audit reports compiled and submitted to council for further discussion by the political leadership</i>	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership
		<i>Strengthened internal audit function Balanced budget and rational implementation procurement audit conducted</i>	<i>Strengthened internal audit function</i>	Strengthened internal audit function	Strengthened internal audit function	Strengthened internal audit function	Strengthened internal audit function
			<i>Conducting the monthly payroll audit to avoid inconsistencies in the payment of salaries Quarterly audit of the assets and inventories owned by the council. Compilation of the follow up reports on audit recommendations with respective sectors,departments , line ministries and other agencies Revision of the budget for checks on balancing</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,348	2,511	7,348	1,837	1,837	1,837	1,837
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,348	2,511	7,348	1,837	1,837	1,837	1,837

Output: 14 82 04Sector Management and Monitoring

Vote:778 Rukungiri Municipal Council

FY 2019/20

Non Standard Outputs:	Improved efficiency and effectiveness Physical existence of ongoing development works value for money audits conducted Verification of projects implemented Ensuring departmental supervision	<i>Improved efficiency and effectiveness Physical existence of ongoing development works value for money audits conducted Verification of projects implemented Improved efficiency and effectiveness Physical existence of ongoing development works value for money audits conducted Verification of projects implemented</i>	<i>Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas Physical verification of implemented and ongoing projects in the municipality. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works Conducting value for money audits to avoid wrongful allocation in non priority areas.</i>	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,554	2,665	3,523	881	881	881	881
Domestic Dev't:	0	0	4,789	1,197	1,197	1,197	1,197
External Financing:	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput		3,554	2,665	8,311	2,078	2,078	2,078	2,078
Class Of OutPut: Capital Purchases								
<i>Output: 14 82 72Administrative Capital</i>								
Non Standard Outputs:		projects monitored, reports produced and submitted monitoring of organisation projects under SFG, URF, secondary schools, PHC projects and other procurement projects.		<i>projects monitored, reports produced and submitted projects monitored, reports produced and submitted</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>	3,789	2,842	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,789	2,842	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,901	8,176	22,370	5,593	5,593	5,593	5,593	5,593
<i>Domestic Dev't:</i>	3,789	2,842	4,789	1,197	1,197	1,197	1,197	1,197
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	14,690	11,017	27,159	6,790	6,790	6,790	6,790	6,790

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,947	1,737	1,737	1,737	1,737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,947	1,737	1,737	1,737	1,737
<i>Output: 06 83 04Cooperatives Mobilisation and Outreach Services</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,711	1,678	1,678	1,678	1,678
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,711	1,678	1,678	1,678	1,678
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,658	3,414	3,414	3,414	3,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	13,658	3,414	3,414	3,414	3,414

N/A

Vote:778 Rukungiri Municipal Council

FY 2019/20
