

Vote: 778 Rukungiri Municipal Council

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Foreword

A Budget is a key through which a Government implements its policies. This is in accordance with section 82(1) of the Local Governments Act that provides that “no appropriation of funds by a Local Government shall be made out of the funds of the Council unless approved in a Budget by its Council”.

The Budget for financial year 2013/14 provides detailed information about the expected revenue and expected expenditure of Rukungiri Municipal Council so as to deliver mandated services. Rukungiri Municipal Council remains focused on addressing priorities of the National Development Plan which include among others; improving agricultural production and productivity, infrastructure development, human resources development, improvement of health and educational standards, natural resources management and employment generation all aimed at Poverty eradication and sustainable development.

This Budget has been prepared through a bottom up participatory approach whereby various stakeholders have been consulted on their local needs and priorities in conjunction with the available local revenue and transfers from Central Government. This is in fulfillment of a right of citizens to participate in planning and budgeting process as guaranteed by the Constitution of the Republic of Uganda under the General Provision “National Objectives and Directive Principles of State Policy”, Article X (Role of people in development) which requires Government to take the necessary steps to involve the people in the formulation and implementation of development plans and programmes which affect them. The consultations focused on the need to significantly improve the status of the Municipality aimed at achieving the Millennium Development goals.

To the Technical staff of the Municipality, I wish to formally recognize their hard work in preparing this Budget. I never the less remind them that planning and budgeting is a continuous process and not a one-day activity.

To the Political Leaders, the Municipality Community and the stakeholders, I thank you for your efforts in the budget preparation process and I implore you to work as a team in implementing this Budget. It is my belief that if there is cooperation and if all stakeholders adequately play their role, we shall “serve the Community through Coordinated delivery of Services, focusing on National priorities and Significant Local Needs in order to promote Sustainable Development of Rukungiri Municipality”, which is our mission and hence achieve "A Healthy and Wealthy Urban Population in a Secure Environment" which is our vision

Together we shall make the Municipality rise and shine.

**SSEBUDDE JOSEPH
TOWN CLERK
RUKUNGIRI MUNICIPAL COUNCIL**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	995,205	536,425	770,239
2a. Discretionary Government Transfers	557,841	544,212	570,356
2b. Conditional Government Transfers	2,880,873	2,843,797	3,439,703
2c. Other Government Transfers	513,610	497,416	543,603
3. Local Development Grant	130,139	92,561	60,953
Total Revenues	5,077,669	4,514,412	5,384,855

Revenue Performance in 2012/13

By the end of the FY 2012/13 we had collected Shs. 317,199,982= as local revenue, local revenue performance has been below average for the last Financial year because of the following reasons; Court processes in prosecuting tax defaulters and secondly a quarantine on cows movement that affected revenue from Stock Market (Nyamayenje). Central Government transfers was realized as planned and they included PHC Salaries, Local Government Management and Service Delivery, Unconditional Grant, PHC Non-wage, PHC Development, Primary and Teachers' Salaries and others as at 26th June, 2013. However the Council did not receive 4th quarter releases for the development grants i.e. Local Government Management and Service Delivery and Primary Health Care Development

Planned Revenues for 2013/14

A total of Shs. 5,384,854,639= is expected to be realized out of which Shs. 770,238,939= will be local revenue and the rest central government grants. The Municipality revenue budget is expected not change significantly from that of last financial year. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax. In order to ensure that the budgeted revenue is realized and other performance targets achieved, the following are planned to be done; Increased sensitization of tax payers, all stake holders and political leaders, Using customer focused methods of revenue collection, Fair and timely enumeration and assessment of taxes, and Increased funding of revenue mobilization and enhancement activities and Increased supervision and monitoring of projects by management staff and politicians to ensure that value for money is achieved. Urban unconditional grant-non wage component are expected to be reduced due to recruitment of staff. Uganda Road Fund grant and conditional grant to secondary education are expected to be increased. The Council also expects to receive much Universal Primary Education funds as most of the Municipality Primary Schools were put in the District. The Municipality does not expect to receive any donor funding in financial year 2013/2014.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	365,884	475,874	329,965
2 Finance	545,431	150,208	482,752
3 Statutory Bodies	209,941	187,454	177,083
4 Production and Marketing	21,309	0	10,913
5 Health	646,527	542,249	738,978
6 Education	2,397,840	2,362,665	2,835,307
7a Roads and Engineering	756,706	659,497	704,118
7b Water	8,000	0	0
8 Natural Resources	0	0	0
9 Community Based Services	74,479	64,366	46,567
10 Planning	27,745	21,277	39,376
11 Internal Audit	23,808	18,735	19,796

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	5,077,669	4,482,324	5,384,855
Wage Rec't:	2,862,068	2,831,822	3,277,761
Non Wage Rec't:	1,835,428	1,449,186	1,691,411
Domestic Dev't	380,173	201,316	415,683
Donor Dev't	0	0	0

Expenditure Performance in 2012/13

Much of the expenditures in the last financial year have been of recurrent nature. A total of Shs. 3,229,919,112= was spent by Rukungiri Municipal Council departments. Out of this Shs. 317,198,384= was from local revenue and the rest central government grants. Most of the Capital expenditure i.e. fencing of office compound, road opening/construction and maintenance and Marumba Health Centre construction have be undertaken mainly from Local Government Management and Service Delivery funds and Primary Health Care Development grant.

Planned Expenditures for 2013/14

The departmental expenditure plans for the financial year 2013/2014 is expected not to change very much following no much change in revenues. In the financial year 2013/14, the following capital projects will be given priority: completion of office compound fencing to protect Municipality's road equipment, paved roads in central business district will be maintained, Rehabilitation of road network, Culverts will be installed on different spots on roads, Routine maintenance of all unpaved roads will be done, continuation of the construction of staff house at Marumba Health Centre II and construction of stance sanitation facilities.

Challenges in Implementation

The main constraints in implementation of plans in Rukungiri Municipality are; Lack of office accommodation both at Municipal Headquarter and the two Divisions (Eastern and Southern), Inadequate staffing levels in almost all the Departments of the Municipal Council, Inadequate water supply, and lack of a sewerage system compromises the quality of hygiene and sanitation in the Municipality, Land tenure system affects urban development as people demand for compensation when opening roads since the law vests land ownership rights to citizens.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	995,205	536,425	770,239
Ground rent		0	8,910
Market/Gate Charges	15,672	8,938	19,046
Lock-up Fees		0	50,000
Locally Raised Revenues	2,481	0	
Local Service Tax	35,929	24,326	30,326
Local Hotel Tax	10,000	2,466	8,640
Miscellaneous	12,600	7,068	11,200
Voluntary Transfers	59,856	46,204	102,900
Group registration	2,951	0	
Advertisements/Billboards	2,510	250	2,510
Cess on produce	1,500	0	
Business licences	129,517	48,613	122,334
Application Fees	3,712	3,136	3,240
Animal & Crop Husbandry related levies	1,400	487	12,095
Agency Fees	1,640	2,652	3,000
Land Fees	28,288	12,934	24,430
Rent & rates-produced assets-from private entities	3,300	2,501	3,700
Occupational Permits	8,860	3,991	
Royalties	200	100	
Unspent balances – Locally Raised Revenues	11,100	11,100	
Rent & Rates from private entities	100,795	39,274	73,100
Registration of Businesses	96,360	32,054	15,819
Park Fees	237,262	170,823	161,885
Refuse collection charges/Public convenience	3,960	1,837	
Public Health Licences	14,768	7,966	
Property related Duties/Fees	104,944	21,541	105,044
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	3,010	3,225
Other Fees and Charges	102,900	85,156	8,835
2a. Discretionary Government Transfers	557,841	544,212	570,356
Urban Unconditional Grant - Non Wage	191,691	191,691	189,560
Transfer of Urban Unconditional Grant - Wage	366,150	352,521	380,796
2b. Conditional Government Transfers	2,880,873	2,843,797	3,439,703
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
Conditional Grant to PHC - development	18,904	12,034	18,906
Conditional Grant to PAF monitoring	6,756	6,757	12,003
Conditional Grant to Functional Adult Lit	2,587	2,588	2,587
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PHC Salaries	397,430	404,806	519,205
Conditional Grant to Women Youth and Disability Grant	2,360	2,360	2,360
Conditional Grant to Community Devt Assistants Non Wage	657	657	655
Conditional Grant to Primary Education	9,690	9,690	42,445
Conditional Grant to Primary Salaries	840,047	840,047	1,002,555
Conditional Grant to Secondary Education	224,529	224,529	213,063
Conditional Grant to SFG	64,140	41,351	210,652
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	33,120	11,520

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	33,140	37,440
Conditional transfers to School Inspection Grant	2,560	2,560	8,895
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to Secondary Salaries	1,210,507	1,210,507	1,326,852
2c. Other Government Transfers	513,610	497,416	543,603
Drugs and Supplies from National Medical Stores	53,496	56,140	96,286
Unspent balances – Conditional Grants	12,797	0	
Road Maintenance-Uganda Road Fund	447,317	441,277	447,317
3. Local Development Grant	130,139	92,561	60,953
LGMSD (Former LGDP)	130,139	92,561	60,953
Total Revenues	5,077,669	4,514,412	5,384,855

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the FY 2012/13 we had collected Shs. 317,199,982= as local revenue, local revenue performance has been below average for the last Financial year because of the following reasons; Court processes in prosecuting tax defaulters and secondly a quarantine on cows movement that affected revenue from Stock Market (Nyamayenje).

(ii) Central Government Transfers

Central Government transfers was realized as planned and they included PHC Salaries, Local Government Management and Service Delivery, Unconditional Grant, PHC Non-wage, PHC Development, Primary and Teachers' Salaries and others as at 26th June, 2013. However the Council did not receive 4th quarter releases for the development grants i.e. Local Government Management and Service Delivery and Primary Health Care Development

(iii) Donor Funding

Rukungiri Municipal Council did not plan to receive donor funding.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Municipality local revenue budget is expected not change significantly from that of last financial year. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax. In order to ensure that the budgeted revenue is realized and other performance targets achieved, the following are planned to be done; Increased sensitization of tax payers, all stake holders and political leaders, Using customer focused methods of revenue collection, Fair and timely enumeration and assessment of taxes, and Increased funding of revenue mobilization and enhancement activities and Increased supervision and monitoring of projects by management staff and politicians to ensure that value for money is achieved.

(ii) Central Government Transfers

The Revenue from Central Government for the Financial year 2013/14 is expected to be Shs. 4,614,615,700= including funds from Uganda Road Fund for road maintenance. Urban unconditional grant-non wage component are expected to be reduced due to recruitment of staff. Uganda Road Fund grant and conditional grant to secondary education are expected to be increased.

(iii) Donor Funding

Rukungiri Municipal Council does not plan to receive donor funding for the Financial year 2013/14.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,064	459,348	317,774
Urban Unconditional Grant - Non Wage	27,680	42,631	40,224
Multi-Sectoral Transfers to LLGs	210,084	174,766	196,279
Transfer of Urban Unconditional Grant - Wage	40,404	159,633	64,453
Locally Raised Revenues	34,896	82,318	16,817
<i>Development Revenues</i>	52,820	16,773	12,191
Multi-Sectoral Transfers to LLGs	22,600	0	
Locally Raised Revenues	3,174	0	
LGMSD (Former LGDP)	27,046	16,773	12,191
Total Revenues	365,884	476,121	329,965
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,064	459,223	317,774
Wage	143,417	157,371	167,467
Non Wage	169,647	301,852	150,308
<i>Development Expenditure</i>	52,820	16,651	12,191
Domestic Development	52,820	16650.5	12,191
Donor Development	0	0	0
Total Expenditure	365,884	475,874	329,965

Department Revenue and Expenditure Allocations Plans for 2013/14

The plans for financial year 2013/14 under Administration includes; paying of Salaries for Staffs under Administration, Recruitment of staffs, Monitoring and supervision of the implementation of Projects and other activities to be under taken during the financial year. The above plans were confirmed by the wider stakeholders to be included in the Development Plan during the Budget Conference.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	365,884	366,683	329,965
Cost of Workplan (UShs '000):	365,884	366,683	329,965

Planned Outputs for 2013/14

Administration Department expects to utilise a total of Shs 329,965,000/= in 2013/2014 which is less than that of last financial year. This reduction has been caused by a reduction of expenditure on staff allowances, reduction of budget for retooling and transfer of obligation of payment of sundry creditors to the finance department yet all these were considered in last financial year's budget.

The plans for financial year 2013/14 under Administration includes; paying of Salaries for Staffs under Administration, Recruitment of staffs, Monitoring and supervision of the implementation of Projects and other activities to be under

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Workplan 1a: Administration

taken during the financial year. The above plans were confirmed by the wider stakeholders to be included in the Development Plan during the Budget Conference.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Office Space

A number of staff have been planned for recruitment yet the office space is even not adequate for the current number staff. There is urgent need to construct other offices to accommodate the new and some old staff currently without suitable office space.

2. Low Staffing Level

There is currently a problem of low staffing level especially in the Department of Finance, Community Based Services and Works. This has greatly affected the performance in the Council.

3. Lack of transport means

The department does not have any official transport vehicle to be used by department staff in carrying out duties of Municipality.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	534,331	159,112	482,752
Transfer of Urban Unconditional Grant - Wage	34,008	24,078	34,008
Multi-Sectoral Transfers to LLGs	232,024	64,721	213,049
Locally Raised Revenues	212,114	61,173	157,674
Conditional Grant to PAF monitoring	3,378	2,943	6,001
Urban Unconditional Grant - Non Wage	52,807	6,198	72,020
<i>Development Revenues</i>	11,100	11,100	
Unspent balances – Locally Raised Revenues	11,100	11,100	
Total Revenues	545,431	170,212	482,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	534,331	139,108	482,752
Wage	82,999	47,812	82,999
Non Wage	451,332	91,296	399,753
<i>Development Expenditure</i>	11,100	11,100	0
Domestic Development	11,100	11,100.343	0
Donor Development	0	0	0
Total Expenditure	545,431	150,208	482,752

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department expects to receive a total of Shs 482,752,000/= for the financial year 2013/2014. This is slightly lower than the budget for last financial year because of transfer of some expenditure items to Administration for example transfers to Lower Local Governments were budgeted for under Administration Department.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2012	30/07/2012	30/07/2014
Value of LG service tax collection	35928750	18500000	30325568
Value of Hotel Tax Collected	10000000	2850000	8640000
Value of Other Local Revenue Collections	870659717	238568000	731273371
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/08/2013	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013	30/04/2012	20/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2014
	Function Cost (UShs '000)	545,432	115,496
	Cost of Workplan (UShs '000):	545,432	115,496
			482,752
			482,752

Planned Outputs for 2013/14

Advise council on expenditure allocation in line with National and Municipal Priorities in consultation with other Directorates and departments. Control and manage Public funds in accordance with the provisions of the Local Governments Financial and Accounting Regulations. Maintaining financial accounting records and preparation and submission of accountability returns to relevant Ministries and department. Prepare and submit to the Auditor General Final Accounts of the Municipal.

Facilitate and monitor revenue collection in accordance with the Annual Budget Estimates and approved charging policy. Identify new avenues of widening revenue base. Sensitization of tax payers on enumeration, assessment and payment of taxes. Collection of business license and local service tax and other revenues

Preparation of 2014/15 budget framework paper. Preparation of 2013/14 budget estimates

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Late commencement of procurement process

This leads to late awarding of tenders leading to tenders starting to collect revenue before fulfilling some contractual requirements.

2. Resistance by associations to increase rates

The resistance to increase rates even when the cost of providing services has increased due to inflation and many years have passed since the last increment affects local revenue performance.

3. Zoning of the town into only 2 zones

Some businesses in zone II are too small to pay shs. 60,000= as licence.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	209,941	194,051	177,083
Multi-Sectoral Transfers to LLGs	63,150	54,604	49,938
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Conditional transfers to Councillors allowances and E:	33,120	33,120	11,520
Conditional transfers to Salary and Gratuity for LG ele	37,440	33,140	37,440
Urban Unconditional Grant - Non Wage	20,827	23,713	6,258
Locally Raised Revenues	40,788	37,526	66,715
Transfer of Urban Unconditional Grant - Wage	9,403	6,736	
Total Revenues	209,941	194,051	177,083

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	209,941	187,454	177,083
Wage	46,843	43,876	37,440
Non Wage	163,098	143,578	139,643
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,941	187,454	177,083

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies' allocation is higher than that of last financial year because of inclusion of conditional transfers to councillors allowances and ex-gratia for LC I and LC II. Despite this increment, there was reduction in non wage allocation to the department which led to reduction in staff allowances and transfer of obligation of payment of sundry creditors to finance department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	209,941	123,766	127,145
Cost of Workplan (US\$ '000):	209,941	123,766	127,145

Planned Outputs for 2013/14

Policies, plans and resolutions passed for action by conducting timely and organised Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, Political Leaders trained on monitoring service delivery and demanding for accountability of public resources, Council provided with timely and constant flow of goods, services and works as required and costs optimised to enhance value for money procurements and disposals.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of skills and knowledge by the political wing.

The political wing in particular Councillors do not have adequate knowledge and skills about their roles and responsibilities and staff need mentoring on procurement and disposal planning and contracts management. This leads

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Workplan 3: Statutory Bodies

to delays.

2. Office space

The Deputy Mayor, the Speaker, the Senior Committee Clerk does not have an office. There is no room which can accommodate the council sessions.

3. Understaffing and inadequate tools

The Department has only one person responsible for all technical Council affairs and all support service affairs of the Department. Stationery is inadequate, filing, printing, photocopying & binding services not available.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,309	0	10,913
Multi-Sectoral Transfers to LLGs	10,816	0	
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Total Revenues	21,309	0	10,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,309	0	10,913
Wage	10,493	0	10,913
Non Wage	10,816	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,309	0	10,913

Department Revenue and Expenditure Allocations Plans for 2013/14

Not Applicable

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	10,816	0	10,913
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	10,493	0	0
Cost of Workplan (UShs '000):	21,309	0	10,913

Planned Outputs for 2013/14

Not Applicable

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Applicable

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Workplan 4: Production and Marketing

(iv) The three biggest challenges faced by the department in improving local government services

1. Not Applicable

Not Applicable

2. Not Applicable

Not Applicable

3. Not Applicable

Not Applicable

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	614,826	530,562	720,072
Other Transfers from Central Government	53,496	101,834	96,286
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
Conditional Grant to PHC Salaries	397,430	404,806	519,205
Urban Unconditional Grant - Non Wage	4,837	8,341	1,821
Multi-Sectoral Transfers to LLGs	141,488	0	89,773
Locally Raised Revenues	8,062	6,068	3,476
<i>Development Revenues</i>	31,701	12,034	18,906
Unspent balances – Conditional Grants	12,797	0	
Conditional Grant to PHC - development	18,904	12,034	18,906
Total Revenues	646,527	542,596	738,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	614,826	530,215	720,072
Wage	397,430	405,061	519,205
Non Wage	217,395	125,154	200,867
<i>Development Expenditure</i>	31,701	12,034	18,906
Domestic Development	31,701	12,034	18,906
Donor Development	0	0	0
Total Expenditure	646,527	542,249	738,978

Department Revenue and Expenditure Allocations Plans for 2013/14

Public Health Department expects to receive and utilize a total of Shs 738,978,000/= in financial year 2013/2014. This is more than the allocation for last financial year as a result of PHC salary enhancement. Despite this increment, non wage allocation and expenditure was not increased and thus staff allowances are not likely to change significantly from the last financial year's expenditure. The local revenue allocation to the department is expected to reduce due to transfer of payment of departmental creditors to Finance and Planning Department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	53496	65724274	55498
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0	8
Number of outpatients that visited the NGO Basic health facilities	2461	4279	2500
Number of inpatients that visited the NGO Basic health facilities	436	934	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	94	231	96
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	89	199	90
Number of trained health workers in health centers	44	45	45
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	27736	65280	28000
Number of inpatients that visited the Govt. health facilities.	82	153	120
No. and proportion of deliveries conducted in the Govt. health facilities	84	200	125
%age of approved posts filled with qualified health workers	46	86	48
No. of children immunized with Pentavalent vaccine	905	1489	958
No of staff houses constructed	1	0	1
Function Cost (US\$ '000)	646,527	396,897	738,978
Cost of Workplan (US\$ '000):	646,527	396,897	738,978

Planned Outputs for 2013/14

Sensitization on household based Garbage collection and disposal (continuous)
 Town beatification activities – e.g. ornamental tree planting and street trash bins.
 Disease control and epidemic preparedness.
 Keep Rukungiri Municipal Council clean (Monthly cleaning day).
 Workshops and seminars.
 Supervision of Sanitation and hygiene campaigns.
 Support Supervision of 11 health facilities (8 Government and 3 NGO).
 Monitoring NMS Bi-monthly Delivery of drugs and essential health supplies.
 Health education and promotion campaigns
 HIV/AIDS AMICAAL Programme cascading to the divisions.
 Marumba HC II one staff house construction (PHASE II).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Dilapidated infrastructure

Dilapidated infrastructure at Rukungiri HC IV, Karangaro HC II, and Marumba HC II has compromised service delivery capacity.

2. Inadequate NMS Essential drugs and laboratory supplies

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Inadequate NMS Essential drugs and laboratory supplies leading to frequent stock outs of drugs compromising the quality of healthcare delivered.

3. Municipal Water supply

Inadequate Municipal Water supply and lack of sewerage system coupled with poor household sanitation and garbage disposal behavior compromise hygiene and sanitation thus worsening the risk of epidemic outbreaks of dysentery and cholera.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,333,700	2,321,495	2,624,655
Conditional transfers to School Inspection Grant	2,560	2,560	8,895
Urban Unconditional Grant - Non Wage	6,718	3,331	1,334
Conditional Grant to Secondary Education	224,529	224,529	213,063
Locally Raised Revenues	10,802	9,810	818
Multi-Sectoral Transfers to LLGs	1,655	0	1,500
Transfer of Urban Unconditional Grant - Wage	27,193	21,021	27,193
Conditional Grant to Secondary Salaries	1,210,507	1,210,507	1,326,852
Conditional Grant to Primary Education	9,690	9,690	42,445
Conditional Grant to Primary Salaries	840,047	840,047	1,002,555
<i>Development Revenues</i>	64,140	41,351	210,652
Conditional Grant to SFG	64,140	41,351	210,652
Total Revenues	2,397,840	2,362,846	2,835,307
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,333,700	2,321,342	2,624,655
Wage	2,077,747	2,078,035	2,356,600
Non Wage	255,954	243,307	268,055
<i>Development Expenditure</i>	64,140	41,323	210,652
Domestic Development	64,140	41,323.24	210,652
Donor Development	0	0	0
Total Expenditure	2,397,840	2,362,665	2,835,307

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education Department expects to receive and utilize more funds than that of last financial year because of the following reasons; Primary and Secondary Teachers' salary enhancement, increasing local revenue allocation to cater for games and sports, increase in IPF for conditional grant to secondary education. Also the IPF for conditional grant to primary education was increased to cater for 15 Primary schools instead of 3 as in the case of the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	200	200	200
No. of qualified primary teachers	200	200	200
No. of pupils enrolled in UPE	6600	5220	6800
No. of Students passing in grade one	400	428	450
No. of pupils sitting PLE	1000	0	1200
No. of latrine stances constructed	20	0	0
Function Cost (US\$ '000)	918,532	711,066	1,255,652
Function: 0782 Secondary Education			
No. of students passing O level	1000	1231	1120
No. of students sitting O level	1020	0	1200
No. of students enrolled in USE	1790	1784	1820
No. of teaching and non teaching staff paid	172	172	174
Function Cost (US\$ '000)	1,435,036	1,094,687	1,539,916
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	32	16	32
No. of secondary schools inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	44,273	25,278	39,539
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	65	56	65
Function Cost (US\$ '000)	0	0	200
Cost of Workplan (US\$ '000):	2,397,841	1,831,031	2,835,307

Planned Outputs for 2013/14

Evaluating performance of schools through centrally set and marked Examinations
Routine School Inspection and support supervision.

Mobilization and sensitization of stakeholders.

Procurement and Installation of lightening conductors Schools.

Identification and placement of pupils with special Needs.

Construction of pit latrines at schools.

Revitalizing games, sports and music in primary schools.

Disbursement of UPE capitation grants to all government aided primary schools.

Procurement and distribution of furniture to primary schools

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of classrooms by parents and communities, Provision of furniture by parents and communities, Provision of water and sanitation by parents and communities, Development of games and sports by schools.

(iv) The three biggest challenges faced by the department in improving local government services

1. Office space

The Department lacks enough office space to accomodate staff. This is coupled with lack of storage facilities and office equipment. Also Teachers lack accommodation at different schools.

2. Means of Transport

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

The directorate of Education lacks transport means for school inspection.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	557,918	559,430	536,279
Locally Raised Revenues	115,198	74,106	107,898
Urban Unconditional Grant - Non Wage	10,481	8,809	6,615
Other Transfers from Central Government	355,145	415,304	355,145
Transfer of Urban Unconditional Grant - Wage	54,009	52,432	54,009
Multi-Sectoral Transfers to LLGs	23,085	8,779	12,612
<i>Development Revenues</i>	198,788	102,472	167,839
LGMSD (Former LGDP)	44,075	60,930	21,334
Locally Raised Revenues	8,400	24,374	15,000
Multi-Sectoral Transfers to LLGs	54,141	5,679	39,334
Other Transfers from Central Government	92,172	11,489	92,172
Total Revenues	756,706	661,901	704,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	557,918	558,997	536,279
Wage	54,009	52,432	54,009
Non Wage	503,910	506,565	482,270
<i>Development Expenditure</i>	198,788	100,500	167,839
Domestic Development	198,788	100,499.9	167,839
Donor Development	0	0	0
Total Expenditure	756,706	659,497	704,118

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive and utilize less funds than last financial year's budget because construction of office block which was in the previous budget has not been budgeted for. Also staff allowances have been reduced. Despite this reduction, more funds for road maintenance had been allocated to the department and will be utilized to maintain all Municipal and community roads in a motorable condition.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban paved roads routinely maintained	2	3	4
Length in Km of Urban paved roads periodically maintained	1	1	2
Length in Km of Urban unpaved roads routinely maintained	54	32	58
Length in Km of Urban unpaved roads periodically maintained	3	3	5
No. of Bridges Constructed	2	0	2
Function Cost (US\$ '000)	697,931	428,253	693,118
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	58,775	26,475	11,000
Cost of Workplan (US\$ '000):	756,706	454,728	704,118

Planned Outputs for 2013/14

Rehabilitation of Nyamizi-Ishaka road via Mrs Kyaragaire
 Rehabilitation of Kabahirayo-Kigina road
 Periodic maintenance of Kyabalongo road
 Rehabilitation of Furuma road
 Routine maintenance of 60km of the road network
 Installation of culverts on 20 spots:- Kibale-Kiyaga road, Kaceka-Nyabikuku, Kakonkoma-Omukayaga, Kyabalongo, Kagashe, Nyakibale-Marumba, Kagashe-Birara, Butagatsi ring
 Construction of Rwakabengo- Kanyinya Bridge
 Periodic maintenance of Karegyesa and Independence roads
 Construction of office block.
 Kyatoko Bridge improvement
 Street naming and Numbering
 Demarcation of major roads using concrete poles.
 Extension and improvement of water system
 Installation of culverts at Kafunda- Kibaale Road-Karangaro ward, Kigwejegezezi-Nyamambo road Karangaro ward, Maaya-Kinyabushisha road Kitimba ward
 Routine Road Maintenance of Kibaale-Kiyaga road in Karangaro and Northern A wards, Ishaka-Kirite road in Karangaro Ward.
 Rehabilitation of Nyaruzinga-Nyakihanga-Furuma road in Karangaro Ward, Katobo-Kaceka road in Kitimba Ward.
 Buildings: Construction of toilet at Bus/Tax Park, kitchen and toilet at Karangaro HCII, staff house at Kitimba HCII, Retention wall Central Market-Kinyasano Ward.
 Construction of Katerera Market and its facilities.
 Periodic maintenance of Marumba – Kataruka ring, Kigina – Kakonkoma road.
 Periodic maintenance of Maya – Kitimba road
 Rehabilitation of Nyamayenje – Kamuri road via Seed school – Karere – Rwentondo trading centre
 Rehabilitation of Rushesha – Nyamizi via Kyaragaire’s place – Karere trading centre
 Rehabilitation of Rwakatunduri road
 Periodic maintenance of Katwe Kamwe – Kyerere road
 Routine road maintenance of Katwe kamwe – Byara road
 Rehabilitation of Kigugu, Karere and Nyabihinga road
 Rehabilitation of Buhumuriro, Rwanyakisozi – Mugamba road
 Routine maintenance of Rwabuteneka kinombe road
 Road opening from Town Council Primary School to Rwabuteneka
 Culvert installation along Kashitamo (Bikira Maria’s house), Kasozi road off Kagashe trading centre (Mr. Rwakariza), Mr. Kanura’s place, connecting Kyatoko and Nyabihinga, Mr. Rushesha’s place (Nyamizi road)
 Culvert installation along five spots on Kigugu road

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Land tenure system

People demand for compensation when roads are being opened.

2. Inadequate office space and equipments

The department houses six officers in one small room with only one desktop computer.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,000	0	
Multi-Sectoral Transfers to LLGs	1,000	0	
<i>Development Revenues</i>	7,000	0	
Multi-Sectoral Transfers to LLGs	7,000	0	
Total Revenues	8,000	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,000	0	0
Wage		0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>	7,000	0	0
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	8,000	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

Not Applicable

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	8,000	0	0
Cost of Workplan (UShs '000):	8,000	0	0

Planned Outputs for 2013/14

Vote: 778 Rukungiri Municipal Council

Workplan 7b: Water

Not Applicable

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Not Applicable

Not Applicable

2. Not Applicable

Not Applicable

3. Not Applicable

Not Applicable

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		1	0
Locally Raised Revenues		0	0
Urban Unconditional Grant - Non Wage		1	
Total Revenues		1	0
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

Not Applicable

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (UShs '000)</i>	0	0	0
Cost of Workplan (UShs '000):	0	0	0

Planned Outputs for 2013/14

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

Not Applicable

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Not Applicable

Not Applicable

2. Not Applicable

Not Applicable

3. Not Applicable

Not Applicable

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,855	44,667	40,472
Urban Unconditional Grant - Non Wage	3,494	3,753	1,216
Conditional Grant to Women Youth and Disability Gr:	2,360	2,360	2,360
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to Functional Adult Lit	2,587	2,588	2,587
Multi-Sectoral Transfers to LLGs	28,325	3,074	15,333
Conditional Grant to Community Devt Assistants Non	657	657	655
Transfer of Urban Unconditional Grant - Wage	12,457	24,635	12,457
Locally Raised Revenues	5,048	2,673	936
<i>Development Revenues</i>	14,624	19,757	6,095
LGMSD (Former LGDP)	12,624	14,858	6,095
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances – Conditional Grants		4,899	
Total Revenues	74,479	64,424	46,567
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,855	44,658	40,472
Wage	24,601	25,248	24,601
Non Wage	35,254	19,409	15,871
<i>Development Expenditure</i>	14,624	19,708	6,095
Domestic Development	14,624	19,707.915	6,095
Donor Development	0	0	0
Total Expenditure	74,479	64,366	46,567

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Services Department expects to receive and utilise less funds than the allocation of last financial year because all grants from the Central Government were reduced, payment of departmental creditors was transferred to finance department and staff allowances were reduced.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	480	324	400
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	0	3
No. of women councils supported	1	1	1
Function Cost (UShs '000)	74,478	51,843	46,567
Cost of Workplan (UShs '000):	74,478	51,843	46,567

Planned Outputs for 2013/14

Planning process coordinated, Communities mobilised and sensitized on government programmes like CDD, FAL activities monitored, evaluated and supervised, advocacy and creation of awareness on labour related concerns and inspections done, CBOs registered and other CBO activities monitored, Gender mainstreaming through sensitization programmes done, marginalized groups like youths, PWDS, Elderly supported, Families counselled and disputes settled, PMCs formed at community level projects, Public functions organised and 1 computer and its accessories procured.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Voluntary Counselling and testing by RUGADA and TASO and Support to OVC by Compassion International.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate equipments

The department does not have equipments like computers. The whole department does not have a computer for clerical work and for processing and storing data.

2. Transport Means

The department has no form of transport means to facilitate staff in carrying out monitoring and supervision of community development activities.

3. Inadequate staff

The Department has inadequate staff which affects timely and quality outputs.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,745	21,276	39,376
Transfer of Urban Unconditional Grant - Wage	11,174	12,173	11,174
Multi-Sectoral Transfers to LLGs		0	6,800
Locally Raised Revenues	10,651	5,698	16,055
Conditional Grant to PAF monitoring	1,351	1,133	2,402
Urban Unconditional Grant - Non Wage	4,569	2,272	2,946

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

Total Revenues	27,745	21,276	39,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,745	21,277	39,376
Wage	11,174	11,173	11,174
Non Wage	16,571	10,103	28,203
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,745	21,277	39,376

Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning Unit expects to receive and utilise a slight increment in departmental allocation which is a result of planning to conduct a Local Government Population Census in the financial year 2013/2014. Also the recruitment of Senior Planner which is underway is expected to increase allowances to the department thus increasing the non-wage allocations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (US\$ '000)	27,745	16,696	39,376
Cost of Workplan (US\$ '000):	27,745	16,696	39,376

Planned Outputs for 2013/14

Preparing Major Municipality Planning documents (BFP, DDP, Integrated work plan and Quarterly progress reports and procurement plan).

Mentoring Division staff and other stakeholder in planning and the budgeting process.

Formulation and dissemination of planning data and information.

Carry out poverty analysis to establish poverty trends in the Municipality.

Carryout mid-term reviews and performance of Municipality plans and budget

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Rigid staff structure

Under staffing of the planning unit yet there is heavy workload.

2. Limited funding

The unit has a lot of activities to perform yet the funds are scarce.

3. Office Accommodation

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

The Unit lacks enough office space which interfears in the operations of the Planning Unit.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,808	18,734	19,796
Transfer of Urban Unconditional Grant - Wage	13,356	11,813	13,356
Locally Raised Revenues	5,469	3,056	2,400
Conditional Grant to PAF monitoring	2,027	1,681	3,599
Urban Unconditional Grant - Non Wage	2,956	2,184	440
Total Revenues	23,808	18,734	19,796
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,808	18,735	19,796
Wage	13,356	10,813	13,356
Non Wage	10,452	7,921	6,440
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,808	18,735	19,796

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit Department expects to receive and utilize slightly less budget than that of last financial because the departmental staff allowances were reduced in the financial year 2013/14 and thus non wage allocations are expected to reduce.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	146	107	146
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2013	31/10/2013
<i>Function Cost (UShs '000)</i>	23,808	15,074	19,796
Cost of Workplan (UShs '000):	23,808	15,074	19,796

Planned Outputs for 2013/14

Internal control system strengthened, Improvement in financial management and accountability to ensure compliance with law, strengthened risk assessment and mitigation process and awareness about risk issues created amongst heads of department, timely reporting of audit findings to auditees done and auditees involved in the process of risk assessment, audit planning and setting appropriate action on recommendations.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Applicable

Vote: 778 Rukungiri Municipal Council

Workplan 11: Internal Audit

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

Affects proper coverage of audit area and timely reporting.

2. Delay in receiving responses from auditees

Affects timely reporting, requires continuous reminding of the Auditees and lack of enough attention by auditees about the highlighted findings.

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	40 Management Meetings Conducted	40 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.
	Staff facilitated to work.	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints attended to.	All public complaints attended to.
	Council advised on all contentious issues.	Council advised on all contentious issues.	Council advised on all contentious issues.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,855	<i>Non Wage Rec't:</i> 86,364	<i>Non Wage Rec't:</i> 22,364
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,855	Total 86,364	Total 22,364

Output: Human Resource Management

Non Standard Outputs:	Ensure staff adherence to Standing Orders for Public Service.	Ensure staff adherence to Standing Orders for Public Service.	Staff adherence to Standing Orders for Public Service achieved.
	12 months staff salaries paid.	12 months staff salaries paid.	12 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.	Payroll validated and verified.
	Ensure that all staff are appraised.	Ensure that all staff are appraised.	All staff appraised.
	Vacant posts submitted to the District Service Commission.	Vacant posts submitted to the District Service Commission.	Vacant posts established and submitted to the District Service Commission.
	Paychange reports prepared and submitted to the Ministry.	Pay change reports prepared and submitted to the Ministry.	Paychange reports prepared and submitted to the Ministry.
	<i>Wage Rec't:</i> 40,404	<i>Wage Rec't:</i> 37,764	<i>Wage Rec't:</i> 64,453
	<i>Non Wage Rec't:</i> 6,598	<i>Non Wage Rec't:</i> 2,129	<i>Non Wage Rec't:</i> 6,678
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,002	Total 39,893	Total 71,131

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	4 (Capacity building sessions undertaken.)	3 (Capacity building sessions undertaken.)	4 (Capacity building sessions undertaken.)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

undertaken

Availability and implementation of LG capacity building policy and plan

(0)

Yes (Availability and implementation of LG capacity building policy and plan.)

Yes (Availability and implementation of LG capacity building policy and plan.)

Non Standard Outputs:

Induction workshops for councillors and new staff conducted.

Induction workshops for councillors and new staff conducted.

Induction workshops for new staff conducted.

4 officers supported to undertake Post Graduate Courses.

4 officers supported to undertake Post Graduate Courses.

4 officers supported to undertake Post Graduate Courses.

1 officer supported to undertake Certificate in Administrative Law.

1 officer supported to undertake Certificate in Administrative Law.

1 officer supported to undertake Certificate in Administrative Law.

Councillors and technical staff sent for exposure visit.

Councillors and technical staff sent for exposure visit.

Councillors and technical staff sent for exposure visit.

Training workshops and career development courses conducted.

Training workshops and career development courses conducted.

Training workshops and career development courses conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,047	<i>Domestic Dev't</i>	13,850	<i>Domestic Dev't</i>	12,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,047	Total	13,850	Total	12,191

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

60 (percent of Local Government posts filled.)

60 (percent of Local Government posts filled.)

60 (percent of Local Government posts filled.)

Non Standard Outputs:

Departments and all the three Divisions supervised

Departments and all the three Divisions supervised

Departments and all the three Divisions supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,522	<i>Non Wage Rec't:</i>	11,939	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,522	Total	11,939	Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:

The Municipality community aware of Central and Local Government policies and programmes.

The Municipality community aware of Central and Local Government policies and programmes.

The Municipality community aware of Central and Local Government policies and programmes.

All public activities and functions within the Municipality attended.

All public activities and functions within the Municipality attended.

All public activities and functions within the Municipality attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	57	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	57	Total	3,000

Output: Office Support services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Clean, secure and tidy office. Well functioning office equipments.	Clean, secure and tidy office. Well functioning office equipments.	Clean, secure and tidy office premises Well functioning office equipments.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	196	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	196	Total	1,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (No. of monitoring visits conducted)	4 (No. of monitoring visits conducted)	4 (No. of monitoring visits conducted)
No. of monitoring reports generated	4 (No. of monitoring reports generated)	4 (No. of monitoring reports generated)	4 (No. of monitoring reports generated)
Non Standard Outputs:	No funds were allocated for this output.	No funds allocated for this output.	Not Applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Records Management

Non Standard Outputs:	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents requisitioned. Quick retrieval of required documents in the shortest time possible	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents requisitioned. Quick retrieval of required documents in the shortest time possible	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents requisitioned. Quick retrieval of required documents in the shortest time possible
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	83	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	83	Total	1,000

Output: Information collection and management

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Data bank for most of the activities in the Municipality developed.	Data bank for most of the activities in the Municipality developed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	5,355	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,300	Total	5,355	Total	2,000

Output: Procurement Services

Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Stationery, logistics for enforcement staff and other general supplies purchased	Printed and other Stationery purchased.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,701	Non Wage Rec't:	10,200
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	11,701	Total	10,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	103,013	Wage Rec't:	119,607
Non Wage Rec't:	107,072	Non Wage Rec't:	185,529
Domestic Dev't	22,600	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	232,685	Total	305,136

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Computers purchased)	0 (No funds allocated for this output)	1 (Computer purchased)
Non Standard Outputs:	Computers, Laptops procured and internet installed	Office equipments procured and serviced	Not Applicable
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,173	Domestic Dev't	2,801
Donor Dev't	0	Donor Dev't	0
Total	5,173	Total	2,801

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)	30/07/2012 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	12 Month Salary paid to finance staff by EFT.
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	4 Cosultations trips made to Office of Auditor General's Office.	Consultation trips made to Office of Auditor General's Office.	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.
	Workshops and seminars attended.	Workshops and seminars attended.	4 Cosultations trips made to Office of Auditor General's Office.
	Council and Sector Committee meetings attended.	Council and Sector Committee meetings attended.	Workshops and seminars attended.
	Accounting materials Procured.	Accounting materials Procured.	Council and Sector Committee meetings attended.
	Divisions monitored.	Divisions monitored.	Accounting materials Procured.
	Finance department properly managed.	Finance department properly managed.	Divisions monitored.
			Finance department properly managed.
	<i>Wage Rec't:</i> 34,008	<i>Wage Rec't:</i> 30,521	<i>Wage Rec't:</i> 34,008
	<i>Non Wage Rec't:</i> 23,538	<i>Non Wage Rec't:</i> 15,584	<i>Non Wage Rec't:</i> 34,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,546	Total 46,105	Total 68,765

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000 (Value in Shs of Hotel and Lodges tax collected.)	1292890 (Value in Shs of Hotel and Lodges tax collected.)	8640000 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	35928750 (Value in Shs. Of Local Service Tax collected)	24325968 (Value in Shs. Of Local Service Tax collected)	30325568 (Value in Shs. Of Local Service Tax collected)
Value of Other Local Revenue Collections	870659717 (Value in Shs of Other Local revenue collected.)	593880572 (Value in Shs of Other Local revenue collected.)	731273371 (Value in Shs of Other Local revenue collected.)
Non Standard Outputs:	2 sensitisation workshops conducted.	Sensitization workshops conducted.	2 sensitisation workshops conducted.
	Reconciliation of accounts done.	Reconciliation of accounts done.	Reconciliation of accounts done.
	12 Monitoring Visits Conducted in three Divisions.	12 Monitoring Visits Conducted in three Divisions.	4 Monitoring Visits Conducted in three Divisions.
	1 Radio talkshow conducted.	Finance Department staff motivated.	1 Radio talkshow conducted.
	Finance Department staff motivated.		Finance Department staff motivated.
			Revenue data management software procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,555	<i>Non Wage Rec't:</i> 6,967	<i>Non Wage Rec't:</i> 40,500

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,555	Total	6,967	Total	40,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/06/2013 (Draft Budget and Annual workplan presented to the Council.)	26/06/2013 (Date of presenting draft Budget and Annual workplan to the Council.)	20/06/2013 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	31/08/2012 (Date of approval of the Annual workplan by the Council.)	15/05/2013 (Date of approval of the Annual workplan by the Council.)	31/08/2013 (Date of approval of the Annual workplan by the Council.)
Non Standard Outputs:	Planning data collected.	Charging policy for FY 2013/2014 prepared and presented to Council	Planning data collected.
	Budget conference held.	Local Revenue Enhancement Plan prepared and presented to Council	Budget conference held.
	Budget framework paper prepared.	Local Revenue Enhancement Plan prepared.	Budget framework paper prepared.
	Local Revenue Enhancement Plan prepared.		Local Revenue Enhancement Plan prepared.
	Charging policy for 2011/2012 prepared and presented to Council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Output: LG Expenditure management Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	Most Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 218,126	<i>Non Wage Rec't:</i> 18,733	<i>Non Wage Rec't:</i> 143,438
	<i>Domestic Dev't</i> 11,100	<i>Domestic Dev't</i> 11,100	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 229,226	Total 29,833	Total 143,438

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.)	28/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.)	30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,080	<i>Non Wage Rec't:</i> 2,602	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,080	Total 2,602	Total 7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 48,992	<i>Wage Rec't:</i> 17,291	<i>Wage Rec't:</i> 48,991
	<i>Non Wage Rec't:</i> 183,034	<i>Non Wage Rec't:</i> 47,409	<i>Non Wage Rec't:</i> 164,058
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 232,026	Total 64,700	Total 213,049

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 months Staff salaries paid.	12 months Staff salaries paid.	Council budgets and work plans prepared.
	Council budgets and work plans prepared.	Council budgets, work plans and reports prepared.	Clerk to Council's Office properly managed.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.	Council activities coordinated.
	Council activities coordinated.	Council activities coordinated.	Ex gratia for LC I and LC II Chairpersons paid
	Ex gratia for LC I and LC II Chairpersons and other eligible leaders paid	Ex gratia for LC I and LC II Chairpersons and other eligible leaders paid	
	<i>Wage Rec't:</i> 9,403	<i>Wage Rec't:</i> 6,436	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 35,085	<i>Non Wage Rec't:</i> 36,983	<i>Non Wage Rec't:</i> 11,521
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,488	Total 43,419	Total 48,961

Output: LG procurement management services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Agencies.	Procurement Plan prepared and submitted to Council and relevant Government Agencies.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.
	Bidding documents prepared and bid opportunities advertised.	Bidding documents prepared and bid opportunities advertised.	Bidding documents prepared and bid opportunities advertised.
	10 Contracts Committee meetings held.	Contracts Committee meetings held.	10 Contracts Committee meetings held.
	10 Evaluation Committee meetings held.	Evaluation Committee meetings held.	10 Evaluation Committee meetings held.
	2 Negotiation committee meetings held.	Negotiation committee meetings held.	2 Negotiation committee meetings held.
	Bid documents received, evaluated and tenders awarded.	Bid documents received, evaluated and tenders awarded.	Bid documents received, evaluated and tenders awarded.
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,262	<i>Non Wage Rec't:</i> 6,049	<i>Non Wage Rec't:</i> 13,284
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,262	Total 6,049	Total 13,284

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	4 (PAC reports discussed by Council.)	4 (PAC reports discussed by Council.)
No. of Auditor General queries reviewed per LG	4 (No of Auditor General queries reviewed.)	1 (No of Auditor General queries reviewed.)	4 (Auditor General queries reviewed.)
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	4 Internal Audit reports received by the Executive	4 Internal Audit reports received by the Executive.
	Contribution to LG PAC activities made.		Contribution to LG PAC activities made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 4,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 720	Total 4,004

Output: LG Political and executive oversight

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
	6 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.
	12 executive Committee Meetings held.	5 executive Committee Meetings held.	12 executive Committee Meetings held.	12 executive Committee Meetings held.
	Council sitting allowances paid.	Council sitting allowances paid.	Council sitting allowances paid.	Council sitting allowances paid.
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.
	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.
	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,220	<i>Non Wage Rec't:</i> 22,740	<i>Non Wage Rec't:</i> 6,228	<i>Non Wage Rec't:</i> 6,228
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,660	Total 60,180	Total 6,228	Total 6,228

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Couducted.	6 Finance, Planning and Administration Committee Meetings Couducted.	6 Finance, Planning and Administration Committee Meetings Couducted.	6 Finance, Planning and Administration Committee Meetings Couducted.
	6 Social Services Committee meetings conducted	7 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted
	6 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,980	<i>Non Wage Rec't:</i> 5,740	<i>Non Wage Rec't:</i> 4,730	<i>Non Wage Rec't:</i> 4,730
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,980	Total 5,740	Total 4,730	Total 4,730

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,151	<i>Non Wage Rec't:</i> 71,347	<i>Non Wage Rec't:</i> 49,938	<i>Non Wage Rec't:</i> 49,938
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,151	Total 71,347	Total 49,938	Total 49,938

4. Production and Marketing

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Not Applicable			Agricultural Extension staff salaries paid.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 10,913
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 10,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,816	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,816	Total	0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Veterinary officer recruited			Not Applicable	
	<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,493	Total	0	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Payrolls validated and 12 Months salaries and allowances of Health workers paid.	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Payrolls validated and 12 Months salaries and allowances of Health workers paid.
	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.
	Quarterly staff meetings Conducted and minutes recorded.	4 Quarterly staff meetings Conducted and minutes recorded.	Quarterly staff meetings Conducted and minutes recorded.	Quarterly staff meetings Conducted and minutes recorded.
	<i>Wage Rec't:</i> 397,430	<i>Wage Rec't:</i> 405,061	<i>Wage Rec't:</i> 519,205	<i>Wage Rec't:</i> 519,205
	<i>Non Wage Rec't:</i> 18,109	<i>Non Wage Rec't:</i> 2,639	<i>Non Wage Rec't:</i> 3,377	<i>Non Wage Rec't:</i> 3,377
	<i>Domestic Dev't</i> 477	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 416,016	Total 407,700	Total 522,582	Total 522,582

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	53496 (Essential medicines and health supplies worth 53,496,000/= delivered to health facilities by NMS.	96285600 (Essential medicines and health supplies worth 96,285,600/= delivered to health facilities in 6 cycles by NMS.)	55498 (Essential medicines and health supplies)
	Rukungiri Health Centre III = Ushs 10,711,800/=		
	Rwakabengo Health Centre III = Ushs 10,711,800/=		
	6 health centre IIs each Ushs 5,345,400/=)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer)	8 (Government health facilities reporting no stock out of the six tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (No separate invoices and delivery reports for supplies.)	0 (Health supplies delivered to health facilities by NMS.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	4 Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,496	Non Wage Rec't:	95,591	Non Wage Rec't:	96,286
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,496	Total	95,591	Total	96,286

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.
	4 Surveillance trips conducted and Reports produced.	4 Quarterly Surveillance trips conducted and Reports produced.	4 Surveillance trips conducted and Reports produced.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,302	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,302	Total	0
			Total 7,430

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	89 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	248 (Number and 13.2% of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	90 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	94 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	267 (Number and 53.7% of deliveries conducted in the NGO Basic health facilities.)	96 (Number and 53% deliveries conducted in the NGO Basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	436 (Number of inpatients that visited the NGO Basic health facilities.)	1077 (Number and 43.6% of inpatients that visited the NGO Basic health facilities.)	450 (Number of inpatients that visited the NGO Basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	2461 (Number of outpatients that visited the three NGO Basic health facilities.)	4891 (Number and 5.77% of outpatients that visited the three NGO Basic health facilities.)	2500 (Number of outpatients that visited the three NGO Basic health facilities.)
Non Standard Outputs:	Not Applicable.	Not Applicable.	Not Applicable.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 2,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	82 (Number of inpatients that visited the Government health facilities.)	185 (Number and 56.4% of inpatients that visited the Government health facilities.)	120 (Number of inpatients that visited the Government health facilities.)
Number of trained health workers in health centers	44 (Trained health workers in Health Centers.)	46 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)
No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	4 (Number of trained health related training sessions held.)	4 (Number of trained health related training sessions held.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	905 (Number and 87% of children immunised with Pentavalent vaccine in the Government health facilities.)	1630 (Number and 86.8% of children immunised with Pentavalent vaccine in the Government health facilities.)	958 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	27736 (Number of outpatients that visited the Government health facilities.)	79863 (Number and 94.23% of outpatients that visited the Government health facilities.)	28000 (Number of outpatients that visited the Government health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	84 (Number and 47% of total deliveries conducted in the Government health facility.)	230 (Number and 46.3% of total deliveries conducted in the Government health facilities.)	125 (Number and 47% of total deliveries conducted in the Government health facility.)
%age of approved posts filled with qualified health workers	46 (Number of qualified health workers and 96% of the approved posts filled with qualified health workers.)	86 (% of the approved posts filled with qualified health workers.)	48 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)	0 (Not Applicable.)
Non Standard Outputs:	4 school health visits carried out. 4 Sanitation Campaigns conducted.	4 Quarterly school health visits carried out. 4 Quarterly Sanitation Campaign visits conducted.	4 school health visits carried out. 4 Sanitation Campaigns conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,002

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 141,488	<i>Non Wage Rec't:</i> 26,924	<i>Non Wage Rec't:</i> 89,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,488	Total 26,924	Total 89,773

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	Not Applicable	No funds were allocated for this output.	No funds were allocated for this output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,225	<i>Domestic Dev't</i> 12,034	<i>Domestic Dev't</i> 18,906
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,225	Total 12,034	Total 18,906

6. Education

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	200 (Teachers paid salaries for 12 months and payroll verified.)	200 (Teachers paid salaries for 12 months and payroll verified.)
No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	200 (Qualified primary teachers in 15 Government Aided primary Schools.)
Non Standard Outputs:	Not Applicable.	Not Applicable.	Not Applicable.
	<i>Wage Rec't:</i> 840,047	<i>Wage Rec't:</i> 851,478	<i>Wage Rec't:</i> 1,002,555
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 840,047	Total 851,478	Total 1,213,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6600 (Pay capitation grant to 6,600 Pupils enrolled in Universal Primary Education.	5220 (Number of pupils enrolled in UPE.)	6800 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.
	PLE fees transferred from UNEB to cater for P7 exams)		PLE fees transferred from UNEB to cater for P7 exams)
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)	0 (Not applicable.)
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	428 (Students passing in Grade One in Rukungiri Municipality.)	450 (Students passing in Grade One in Rukungiri Municipality.)
No. of pupils sitting PLE	1000 (Pupils sitting Primary Leaving Education in 2012)	976 (Pupils sitting Primary Leaving Education in 2012)	1200 (Pupils sitting Primary Leaving Education in 2012)
Non Standard Outputs:	Assessment done	Assessment done	Assessment done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,690	<i>Non Wage Rec't:</i> 9,690	<i>Non Wage Rec't:</i> 42,445
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,690	Total 9,690	Total 42,445

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,655	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,655	Total 0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of classrooms constructed in UPE	0 (Classrooms constructed)	0 (Classrooms constructed)	0 (Classrooms constructed)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	No funds were allocated for this output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Stance latrines constructed)	20 (Stance latrines constructed)	0 (Stance latrines constructed)
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	No funds were allocated for this output.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,140	<i>Domestic Dev't</i>	41,323
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,140	Total	41,323

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Teacher houses constructed)	0 (Teacher houses constructed)	0 (No funds were allocated for this output.)
No. of teacher houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	No funds were allocated for this output.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	172 (Teachers and non teaching staff paid salaries for 12 months)	172 (Teachers and non teaching staff paid salaries for 12 months)	174 (Teachers and non teaching staff paid salaries for 12 months)
No. of students passing O level	1000 (Students passing O level 2012)	960 (Students passing O level 2012)	1120 (Students passing O level)
No. of students sitting O level	1020 (Students sitting O level)	980 (Students sitting O level)	1200 (Students sitting O level)
Non Standard Outputs:	Not Applicable	Not Applicable	NA
<i>Wage Rec't:</i>	1,210,507	<i>Wage Rec't:</i>	1,202,836
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,210,507	Total	1,202,836

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1712 (No. of students enrolled in USE)	1820 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 224,529	Non Wage Rec't: 224,613	Non Wage Rec't: 213,063	Non Wage Rec't: 213,063
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 224,529	Total 224,613	Total 213,063	Total 213,063

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances
	45 School Management Committee meetings conducted.	School Management Committee meetings conducted.	40 School Management Committee meetings conducted.
	9 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Stardands at Regional and National Headquarters.	Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Stardands at Regional and National Headquarters.
	9 meetings held with Headteachers at Municipality Level.	Meetings held with Head teachers at Municipality Level.	8 meetings held with Headteachers at Municipality Level.
	Wage Rec't: 27,193	Wage Rec't: 23,721	Wage Rec't: 27,193
	Non Wage Rec't: 14,520	Non Wage Rec't: 4,929	Non Wage Rec't: 1,952
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 41,713	Total 28,650	Total 29,144

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	32 (Primary schools inspected and report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	16 (Primary schools inspected and report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	2 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0 (Not applicable.)
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,560	Non Wage Rec't: 4,075	Non Wage Rec't: 8,895
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,560	Total 4,075	Total 8,895

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	65 ((Children accessing Special Needs Education facilities))	56 (Children accessing Special Needs Education facilities.)	65 ((Children accessing Special Needs Education facilities))	
No. of SNE facilities operational	1 ((SNE at Nyakibale School of the Deaf.))	1 (SNE at Nyakibale School of the Deaf.)	1 ((SNE at Nyakibale School of the Deaf.))	
Non Standard Outputs:	10 Children with Special Needs Assessed and placed.	No Children with Special Needs Assessed and placed.	10 Children with Special Needs Assessed and placed.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	200
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	200

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	12 months Salaries of staff paid	12 months Salaries of staff paid	
	Staff motivated	Staff motivated	Staff motivated	
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.	
	Bid Documents Prepared.	Bid Documents Prepared.	Bid Documents Prepared.	
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted	
	Staff motivated.	Staff motivated.	Staff motivated.	
	Consultancy services procured	Consultancy services procured	Consultancy services procured	
	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.	
	Office stationery and general supplies procured.	Office stationery and general supplies procured.	Office stationery and general supplies procured.	
	Wage Rec't:	54,009	Wage Rec't:	54,009
	Non Wage Rec't:	119,379	Non Wage Rec't:	34,020
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	173,388	Total	88,029

2. Lower Level Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	2 (Km of urban paved roads routinely maintained)	3 (Km of urban paved roads routinely maintained)	4 (Km of urban paved roads routinely maintained)
Length in Km of Urban paved roads periodically maintained	1 (Km of urban paved roads periodically maintained)	0 (Km of urban paved roads periodically maintained)	2 (Km of urban paved roads periodically maintained)
Non Standard Outputs:	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired
	Road Construction materials purchased (Bitumen, Chippings and stone dust)	Road Construction materials purchased (Bitumen, Chippings and stone dust)	Road Construction materials purchased (Bitumen, Chippings and stone dust)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 180,001	<i>Non Wage Rec't:</i> 199,673	<i>Non Wage Rec't:</i> 52,305
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 180,001	Total 199,673	Total 52,305

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Km of urban unpaved roads periodically maintained)	3 (Km of urban unpaved roads periodically maintained)	5 (Km of urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	54 (Km of unpaved roads routinely maintained)	53 (Km of unpaved roads routinely maintained)	58 (Km of unpaved roads routinely maintained)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	The following roads maintained: 2.5Km - Kagashe in Eastern Division. 2Km - Kyatoko in Eastern Division. 2.5Km - Rubabo in Southern Division. 0.5km - Bwambale in Western Division. 1 km - Katerera in Southern Division. 1.5km - Butangatsi in Western Division. 1km - Rujumbura in Southern Division. 2km - Rugarama in Eastern Division. 2km - Valley in Western Division. 1.2km - Kifunjo in Eastern Division. 1km - Rwanyasheshe in Eastern Division. 1.2km - Kitimba in Western Division. 0.8km - Kayembe in Western Division. 2km - Ndimbirwe in Western Division. 1.5km - Kakonkoma in Southern Division. 0.8km - Butimba in Western Division. 0.7km - Stadium in Southern Division. 0.3km - Rukungiri Inn in Eastern Division. 1km - Rwamahwa in Western Division. 1.5km - Nyakibale-Marumba in Southern Division. 1.5km - Kagashe-Katwekamwe in Eastern Division. 1km - Kagashe-Kasozi in Eastern Division. 2.2km - Nyakibale-Kinyasano in Southern Division. 1.5km - Bwoma-Rukondo in Western Division. 1.2km - Kakonkoma-Bucence in Southern Division. 2km - Kyabarongo-Ndimbirwe in Western Division. 0.5km - Rukungiri/Rubabo in Southern Division. 0.9km - Kabaana in Southern Division. 0.5km - Kinayasano-Ndimbirwe in Western Division. 0.5km - Bunura in Southern Division. 0.8km - Butagatsi Ring in Western Division.	The following roads maintained: Kakonkoma-Bucence in Southern Division. Kyabarongo-Ndimbirwe in Western Division. Rukungiri/Rubabo in Southern Division. Kabaana in Southern Division. Kinayasano-Ndimbirwe in Western Division. Bunura in Southern Division. Butagatsi Ring in Western Division. Kagashe – Katwekamwe in Eastern Division. Rugarama in Eastern Division. Kyatoko in Eastern Division. Rujumbura in Southern Division. Nyakibale-Marumba in Southern Division. Kagashe-Byara in Eastern Division. Nyakibale-Kinyasano in Southern Division. Butimba ring in Western Division.	The Municipality roads maintained.
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	175,145	<i>Non Wage Rec't:</i>	198,302	<i>Non Wage Rec't:</i>	368,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,145	Total	199,727	Total	368,333

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,085	<i>Non Wage Rec't:</i>	8,478	<i>Non Wage Rec't:</i>	12,612
<i>Domestic Dev't</i>	54,141	<i>Domestic Dev't</i>	31,749	<i>Domestic Dev't</i>	39,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,226	Total	40,227	Total	51,946

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: Culverts procured and installed on the following areas/roads: Culverts procured and installed on the Municipality roads: Culverts procured and installed on Municipality roads

Kagashe - Kareere

Kagashe - Birara

Butagatsi - Kabana road

Kifunjo road

Kinyasano junction

Kakonkoma road

Kanyinya - Omubahehi road

Ndimbirwe - Kyabarongo road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,482	<i>Domestic Dev't</i>	45,301	<i>Domestic Dev't</i>	93,506
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,482	Total	45,301	Total	93,506

Output: Specialised Machinery and Equipment

Non Standard Outputs: Plants, machinery and equipments repaired and maintained Plants, machinery and equipments repaired and maintained Plants, machinery and equipments repaired and maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	268	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	518	Total	4,000

Output: Bridge Construction

No. of Bridges Constructed 2 (Bridges constructed) 2 (Bridges constructed i.e. Kanyamajuta in Karangaro ward Western Division and Kiziko Rwentondo ward Eastern Division) 2 (Bridges constructed)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Kiziko bridge improved	Bridges constructed i.e. Kanyamajuta in Karangaro ward Western Division and Kiziko Rwentondo ward Eastern Division	Bridge Improvement	
	Kanyamajuta bridge constructed			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	35,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Office block building maintained.	Buildings maintained.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	5,000

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles and motorcycles maintained.	Council Vehicles maintained.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	6,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furnitre procured	Office furnitre not yet procured		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	LGMSD workplan implemented.		
	Planned roads demarcate			
	Plot sub-division done.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

7b. Water

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	12 months staff salaries and allowances paid	12 months staff salaries and allowances paid	12 months staff salaries and allowances paid	
	4 Sensitization workshops conducted on gender and participatory planning.	4 Sensitization workshops conducted on gender and participatory planning.	1 Sensitization workshops conducted on gender and participatory planning.	1 Sensitization workshops conducted on gender and participatory planning.	
	4 National consultative visits done.	4 National consultative visits done.	4 National consultative visits done.	4 National consultative visits done.	
	4 Sensitization workshops conducted on workers rights and obligations.	100 CBO certificates procured	1 Sensitization workshops conducted on workers rights and obligations.	1 Sensitization workshops conducted on workers rights and obligations.	
	CBO certificates procured		100 CBO certificates procured	100 CBO certificates procured	
	NGO/CBO review meetings conducted.		1 NGO/CBO review meeting conducted.	1 NGO/CBO review meeting conducted.	
Wage Rec't:	12,457	Wage Rec't:	13,182	Wage Rec't:	12,457
Non Wage Rec't:	7,240	Non Wage Rec't:	2,946	Non Wage Rec't:	1,048
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,697	Total	16,127	Total	13,506

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	6 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	9 planning meetings held with communities in all wards of Rukungiri Municipality.	12 planning meetings held with communities in all wards of Rukungiri Municipality.	
	4 quarterly review meetings held at Municipality.	2 quarterly review meetings held at Municipality.	2 quarterly review meetings held at Municipality.	
	3 supervision visits carried out in the Divisions Eastern, Western and Southern.	4 supervision visits carried out in the Divisions Eastern, Western and Southern.	2 supervision visits carried out in the Divisions Eastern, Western and Southern.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 657	<i>Non Wage Rec't:</i> 656	<i>Non Wage Rec't:</i> 1,057	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 657	Total 656	Total 1,057	

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained)	324 (FAL learners trained)	400 (FAL learners trained)	
Non Standard Outputs:	1 refresher training for FAL implementors conducted.	FAL data updated.	1 review meeting for FAL implementors conducted.	
	FAL data updated.	2 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated.	
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	
			400 learners tested.	
			10 blackboards procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,587	<i>Non Wage Rec't:</i> 1,658	<i>Non Wage Rec't:</i> 2,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,587	Total 1,658	Total 2,587	

Output: Gender Mainstreaming

Non Standard Outputs:	Women leaders trained on Gender issues.	Women leaders trained on Gender issues.	Women leaders trained on Gender issues.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 453	<i>Non Wage Rec't:</i> 301	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 680	Total 453	Total 301	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)	1 (Youth council supported by conducting 1 youth council meeting, 2 monitoring visits to groups, 1 training on HIV/AIDS, 1 travel for youth chairperson.)	
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	International Youth Day Celebrations organised.	International Youth Day Celebrations not organised.	International Youth Day Celebrations organised.
	Games and sports organised.		Youth Secretariate managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 944	<i>Non Wage Rec't:</i> 1,729	<i>Non Wage Rec't:</i> 944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 944	Total 1,729	Total 944

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)	3 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	4 PWDS groups supported.	1 PWDS group supported.	2 PWDS groups supported.
	2 Grant meetings held.	Grant activities managed.	1 Grant meeting held.
	Grant activities managed	Two monitoring visits conducted.	Grant activities managed.
			PWDs group inspections.
			PWDs training on disability management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,399	<i>Non Wage Rec't:</i> 2,385	<i>Non Wage Rec't:</i> 5,399
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,399	Total 2,385	Total 5,399

Output: Work based inspections

Non Standard Outputs:	12 work places inspections carried.	3 work places inspections carried.	4 quarterly inspections carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 201

Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes registered, followed up and settled.	Labour disputes registered, followed up and settled.	8 Labour disputes registered, followed up and settled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 200

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Women council conducted)	1 (Women council supported)	1 (Women council conducted)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	2 trainings of women on Income Generating Activities conducted.	International Women's day organised.	International Women's day organised.
	International Women's day organised.	Women groups monitored and supervised.	Women groups monitored and supervised.
	Women groups monitored and supervised.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 944	<i>Non Wage Rec't:</i> 944	<i>Non Wage Rec't:</i> 944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 944	Total 944	Total 944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed to community groups.	CDD Funds disbursed to community groups.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,746	<i>Domestic Dev't</i> 19,708	<i>Domestic Dev't</i> 6,095
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,746	Total 19,708	Total 6,095

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,143	<i>Wage Rec't:</i> 12,067	<i>Wage Rec't:</i> 12,143
	<i>Non Wage Rec't:</i> 16,181	<i>Non Wage Rec't:</i> 8,639	<i>Non Wage Rec't:</i> 3,190
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,324	Total 20,706	Total 15,333

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid	12 month Staff Salaries paid	12 months Staff Salaries paid
	Staff motivated	Staff motivated	Staff motivated
	Planning Unit Office properly managed.	Planning Unit Office properly managed.	Planning Unit Office properly managed.
	<i>Wage Rec't:</i> 11,174	<i>Wage Rec't:</i> 11,173	<i>Wage Rec't:</i> 11,174
	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 2,971	<i>Non Wage Rec't:</i> 1,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,894	Total 14,144	Total 12,575

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)	
Non Standard Outputs:	Budget Reviewed and Consolidated	Budget Reviewed and Consolidated	Budget Reviewed and Consolidated	
	BFP 2013/2014 prepared and submitted to MoFPED and LGFC.	BFP 2013/2014 prepared and submitted to MoFPED and LGFC.	BFP for FY 2014/2015 prepared and submitted to MoFPED and LGFC.	
	Budget conference held	Budget conference held	Budget conference for FY 2014/2015 held	
			Management of OBT Software for preparation of budgets, work plans and quarterly reporting.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 8,001	

Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides	
	Internal assesment of Municipality and LLG performance undertaken during August and September 2012.	Internal assessment of Municipality and LLG performance undertaken during August 2012.	Internal assesment of Municipality and LLG performance undertaken during August and September 2013.	
	Departmental and LLG Workplans integrated into the Municipality DP.	Departmental and LLG Workplans integrated into the Municipality work plan.	Departmental and LLG Workplans integrated into the Municipality DP.	
			2013/2014 Budget Reviewed and Consolidated.	
			2014/2015 Budget consultative conference held.	
			BFP for FY 2014/2015 prepared and submitted to MoFPED, MOLG & LGFC.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,692	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 6,692	Total 10,000	

Output: Monitoring and Evaluation of Sector plans

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,851	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,851	Total 440	Total 2,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,800

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	12 month Staff salaries paid	12 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Staff motivated	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Revenue and expenditure vouchers checked	Council projects inspected
	Workshops attended	Council projects inspected	Workshops attended
	Quarterly reports prepared and distributed	Workshops attended	Quarterly reports prepared and distributed
	<i>Wage Rec't:</i> 13,356	<i>Wage Rec't:</i> 10,813	<i>Wage Rec't:</i> 13,356
	<i>Non Wage Rec't:</i> 2,925	<i>Non Wage Rec't:</i> 1,766	<i>Non Wage Rec't:</i> 2,663
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,281	Total 12,579	Total 16,018

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Date of Submitting internal audit reports)	25/07/2013 (Date of Submitting internal audit reports)	31/10/2013 (Date of Submitting internal audit reports)
No. of Internal Department Audits	146 (Internal audits carried out.)	141 (Internal audits carried out.)	146 (Internal audits carried out.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.
	Grant funded and locally funded capital projects inspected.	Grant funded and locally funded capital projects inspected.	Grant funded and locally funded capital projects inspected.
	Accountability checked and capital projects visited and reports made.	Accountability checked and capital projects visited and reports made.	Accountability checked and capital projects visited and reports made.
	Continous professional development courses and workshops attended and reports made.	Continous professional development courses and workshops attended and reports made.	Continous professional development courses and workshops attended and reports made.
	Accounting records and stores records checked.	Accounting records and stores records checked.	Accounting records and stores records checked.
	Remittance of funds by the Municipal Council to LLGs and by LLGs checked.	Remittance of funds by the Municipal Council to LLGs and by LLGs checked.	Remittance of funds by the Municipal Council to LLGs and by LLGs checked.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,527	<i>Non Wage Rec't:</i>	6,155	<i>Non Wage Rec't:</i>	3,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,527	Total	6,155	Total	3,778
<i>Wage Rec't:</i>	2,862,068	<i>Wage Rec't:</i>	2,831,822	<i>Wage Rec't:</i>	3,277,761
<i>Non Wage Rec't:</i>	1,835,308	<i>Non Wage Rec't:</i>	1,449,186	<i>Non Wage Rec't:</i>	1,641,472
<i>Domestic Dev't</i>	380,296	<i>Domestic Dev't</i>	201,316	<i>Domestic Dev't</i>	415,683
<i>Donor Dev't</i>	1	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,077,672	Total	4,482,324	Total	5,334,916

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	<i>Allowances</i>	0
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Advertising and Public Relations</i>	200
	Staff facilitated to work.	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Welfare and Entertainment</i>	200
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	600
	All Council and other meetings attended.	<i>General Supply of Goods and Services</i>	5,200
		<i>Consultancy Services- Short-term</i>	9,663
	All public complaints attended to.	<i>Travel Inland</i>	5,400
		<i>Travel Abroad</i>	0
	Council advised on all contentious issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,364

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	<i>General Staff Salaries</i>	64,453
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,588
	12 months staff salaries paid.	<i>Pension for General Civil Service</i>	5,090
	Payroll validated and verified.		
	All staff appraised.		
	Vacant posts established and submitted to the District Service Commission.		
	Paychange reports prepared and submitted to the Ministry.		
		<i>Wage Rec't:</i>	64,453
		<i>Non Wage Rec't:</i>	6,678
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,131

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	<i>Staff Training</i>	12,191
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Induction workshops for new staff conducted.</p> <p>4 officers supported to undertake Post Graduate Courses.</p> <p>1 officer supported to undertake Certificate in Administrative Law.</p> <p>Councillors and technical staff sent for exposure visit.</p> <p>Training workshops and career development courses conducted.</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 12,191</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 12,191</p>
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (percent of Local Government posts filled.) <i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	Departments and all the three Divisions supervised	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 4,000</p>
Output: Public Information Dissemination		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. <i>Advertising and Public Relations</i>	3,000
	All public activities and functions within the Municipality attended.	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 3,000</p>
Output: Office Support services		
Non Standard Outputs:	Clean, secure and tidy office premises <i>General Supply of Goods and Services</i>	1,000
	Well functioning office equipments.	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 1,000</p>
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (No. of monitoring visits conducted) <i>Allowances</i>	1,500
	<i>Telecommunications</i>	50
No. of monitoring reports generated	4 (No. of monitoring reports generated) <i>Fuel, Lubricants and Oils</i>	450

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Not Applicable	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
Output: Records Management		
Non Standard Outputs:	<p>All communications to the council received and channelled to their respective offices.</p> <p>All council correspondences channelled to their respective addressees.</p> <p>All the necessary equipments and stationary that can enable safe storage of documents requisitioned.</p> <p>Quick retrieval of required documents in the shortest time possible</p>	<p><i>Allowances</i> 800</p> <p><i>Postage and Courier</i> 200</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,000
Output: Information collection and management		
Non Standard Outputs:	<p>Data bank for most of the activities in the Municipality developed.</p>	<p><i>Allowances</i> 650</p> <p><i>Telecommunications</i> 50</p> <p><i>Information and Communications Technology</i> 500</p> <p><i>Carriage, Haulage, Freight and Transport Hire</i> 500</p> <p><i>Fuel, Lubricants and Oils</i> 300</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
Output: Procurement Services		
Non Standard Outputs:	<p>Printed and other Stationery purchases</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 15,000</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	64,453
	Non Wage Rec't:	57,042
	Domestic Dev't	12,191
	Donor Dev't	0
	Total	133,686

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	General Staff Salaries	34,008
		Allowances	7,374
		Workshops and Seminars	5,000
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	Books, Periodicals and Newspapers	540
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Printing, Stationery, Photocopying and Binding	2,623
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	Bank Charges and other Bank related costs	6,120
		Subscriptions	400
		Telecommunications	1,800
		Travel Inland	10,400
		Travel Abroad	0
		Fuel, Lubricants and Oils	500
	4 Consultations trips made to Office of Auditor General's Office.		
	Workshops and seminars attended.		
	Council and Sector Committee meetings attended.		
	Accounting materials Procured.		
	Divisions monitored.		
	Finance department properly managed		
		Wage Rec't:	34,008
		Non Wage Rec't:	34,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,765

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	864000 (Value in Shs of Hotel and Lodges tax collected.)	Allowances	6,000
Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	Advertising and Public Relations	5,300
Value of Other Local Revenue Collections	731273371 (Value in Shs of Other Local revenue collected.)	Workshops and Seminars	6,000
		Hire of Venue (chairs, projector etc)	2,000
		Welfare and Entertainment	5,000
		Telecommunications	200
		General Supply of Goods and Services	3,000
		Travel Inland	5,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
Non Standard Outputs:	2 sensitisation workshops conducted.	8,000
	<i>Fuel, Lubricants and Oils</i>	
	Reconciliation of accounts done.	
	4 Monitoring Visits Conducted in three Divisions.	
	1 Radio talkshow conducted.	
	Finance Department staff motivated.	
	Revenue data management software procured.	
		Wage Rec't: 0
		Non Wage Rec't: 40,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 40,500
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013 (Draft Budget and Annual workplan presented to the Council.)	5,000
	<i>Travel Inland</i>	
	<i>Fuel, Lubricants and Oils</i>	5,000
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Date of approval of the Annual workplan by the Council.)	
Non Standard Outputs:	Planning data collected.	
	Budget conference held.	
	Budget framework paper prepared.	
	Local Revenue Enhancement Plan prepared.	
		Wage Rec't: 0
		Non Wage Rec't: 10,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 10,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	All Creditors of Municipal Council paid.	143,438
	Deposits and other Statutory taxes paid to URA.	
	LGMSD co-funded.	
	Expenditure properly examined.	
	Posting of books of accounts.	
	Producing expenditure reports.	
	Supervision of Lower Local Governements.	
		Wage Rec't: 0
		Non Wage Rec't: 143,438
		Domestic Dev't 0
		Donor Dev't 0
		Total 143,438

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Output: LG Accounting Services

Date for submitting annual	30/09/2014 (LG Final Accounts	<i>Allowances</i>	1,000
LG final accounts to	submitted to the Office of Auditor	<i>Printing, Stationery, Photocopying and</i>	4,000
Auditor General	General by 30th September 2014)	<i>Binding</i>	
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014	<i>Fuel, Lubricants and Oils</i>	2,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 7,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 7,000</i>

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	34,008
		<i>Non Wage Rec't:</i>	235,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	269,703

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	<i>General Staff Salaries</i>	37,440
		<i>Hire of Venue (chairs, projector etc)</i>	100
	Clerk to Council's Office properly managed.	<i>Books, Periodicals and Newspapers</i>	540
		<i>Welfare and Entertainment</i>	200
	Council activities coordinated.	<i>Telecommunications</i>	3,600
		<i>Travel Inland</i>	4,081
	Ex gratia for LC I and LC II Chairpersons paid	<i>Travel Abroad</i>	2,000
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	11,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,961

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	<i>Allowances</i>	13,284
	Bidding documents prepared and bid opportunities advertised.		
	10 Contracts Committee meetings held.		
	10 Evaluation Committee meetings held		
	2 Negotiation committee meetings held.		
	Bid documents received, evaluated and tenders awarded.		
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,284
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,284

Output: LG Financial Accountability

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	<i>Allowances</i>	2,000
No. of Auditor General's queries reviewed per LG	4 (Auditor General queries reviewed.)	<i>Bank Charges and other Bank related costs</i>	500
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	<i>Subscriptions</i>	400
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	204
	Contribution to LG PAC activities made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,004

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	<i>Pension and Gratuity for Local Governments</i>	6,228
	6 Council and Business Committee Meetings held.		
	12 executive Committee Meetings held.		
	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.		
	Executive Committee members facilitated to monitor council projects.		
	Mayor's and Deputy Mayor's office properly managed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,228

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	<i>Allowances</i>	4,730
	6 Social Services Committee meetings conducted		
	6 Works, Production and Environment Committee meetings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,730

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	39,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,207

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agricultural Extension staff salaries paid.	General Staff Salaries	10,913
		<i>Wage Rec't:</i>	10,913
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,913

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	10,913
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,913

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 12 Months salary and allowances of Health workers paid.	<i>General Staff Salaries</i>	519,205
		<i>Allowances</i>	0
		<i>Incapacity, death benefits and funeral expenses</i>	800
	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced.	<i>Advertising and Public Relations</i>	200
	North Kigezi MCH H/C IV, Rukungiri H/C III,	<i>Workshops and Seminars</i>	227
	Rwakabengo III,	<i>Bank Charges and other Bank related costs</i>	150
	Kitimba H/C II,	<i>General Supply of Goods and Services</i>	200
	Marumba H/C II,	<i>Travel Inland</i>	1,500
	Karangaro H/C II,	<i>Fuel, Lubricants and Oils</i>	300
	Katwekamwe H/C II,		
	Rukungiri Police HC II, Rukungiri Prison HC II		
	Kyatoko H/C II and Nyabihinga H/C II.		
	Quarterly staff meetings Conducted and minutes recorded.		
		<i>Wage Rec't:</i>	519,205
		<i>Non Wage Rec't:</i>	3,377
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	522,582

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	55498 (Essential medicines and health supplies)	<i>Medical and Agricultural supplies</i>	96,286
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)		
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)		
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,286
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	96,286

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health Sanitation and Hygiene Promotion held 4 Surveillance trips conducted and Reports produced.	<i>Allowances</i> 600 <i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 2,480 <i>Hire of Venue (chairs, projector etc)</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Subscriptions</i> 200 <i>Telecommunications</i> 50 <i>Water</i> 200 <i>General Supply of Goods and Services</i> 1,000 <i>Fuel, Lubricants and Oils</i> 600 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,430 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,430
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2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	<i>LG Unconditional grants(current)</i> 2,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	96 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	
Number of inpatients that visited the NGO Basic health facilities	450 (Number of inpatients that visited the NGO Basic health facilities.)	
Number of outpatients that visited the NGO Basic health facilities	2500 (Number of outpatients that visited the three NGO Basic health facilities.)	
Non Standard Outputs:	Not Applicable.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	120 (Number of inpatients that visited the Government health facilities.)	<i>LG Unconditional grants(current)</i> 2,002
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	
No. of children immunized with Pentavalent vaccine	958 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	
Number of outpatients that visited the Govt. health facilities.	28000 (Number of outpatients that visited the Government health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	125 (Number and 47% of total deliveries conducted in the Government health facility.)	
%age of approved posts filled with qualified health workers	48 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	
Non Standard Outputs:	4 school health visits carried out. 4 Sanitation Campaigns conducted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,002
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,002

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed at Marumba Residential Buildings Health Centre II (PHASE II),)	18,906
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	
Non Standard Outputs:	No funds were allocated for this output.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,906
		<i>Donor Dev't</i> 0
		<i>Total</i> 18,906

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	519,205
		<i>Non Wage Rec't:</i>	111,095
		<i>Domestic Dev't</i>	18,906
		<i>Donor Dev't</i>	0
		Total	649,205

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	<i>General Staff Salaries</i>	1,002,555
No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	<i>Transfers to Government Institutions</i>	210,652
Non Standard Outputs:	Not Applicable.		
		<i>Wage Rec't:</i>	1,002,555
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	0
		Total	1,213,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6800 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	<i>LG Conditional grants(current)</i>	42,445
No. of student drop-outs	0 (Not applicable.)		
No. of Students passing in grade one	450 (Students passing in Grade One in Rukungiri Municipality.)		
No. of pupils sitting PLE	1200 (Pupils sitting Primary Leaving Education in 2012)		
Non Standard Outputs:	Assessment done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,445

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	174 (Teachers and non teaching staff paid salaries for 12 months)	<i>General Staff Salaries</i>	1,326,852
No. of students passing O level	1120 (Students passing O level)		
No. of students sitting O level	1200 (Students sitting O level)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	1,326,852

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,326,852

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1820 (No. of students enrolled in USE)	<i>Conditional transfers to Secondary Schools</i>	213,063
Non Standard Outputs:	Disbursement, utilization and accountability monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	213,063
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	213,063

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	<i>General Staff Salaries</i>	27,193
		<i>Allowances</i>	0
	40 School Management Committee meetings conducted.	<i>Advertising and Public Relations</i>	0
		<i>Workshops and Seminars</i>	100
	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Stardands at Regional and National Headquarters.	<i>Bank Charges and other Bank related costs</i>	150
		<i>Subscriptions</i>	50
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	151
	8 meetings held with Headteachers at Municipality Level.		
		<i>Wage Rec't:</i>	27,193
		<i>Non Wage Rec't:</i>	1,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,144

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	<i>Allowances</i>	200
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	<i>Bank Charges and other Bank related costs</i>	0
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	1,195
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,895
		<i>Domestic Dev't</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Donor Dev't 0

Total 8,895

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	65 ((Children accessing Special Needs Education facilities))	<i>Fuel, Lubricants and Oils</i>	200
No. of SNE facilities operational	1 ((SNE at Nyakibale School of the Deaf.))		
Non Standard Outputs:	10 Children with Special Needs Assessed and placed.		

Wage Rec't: 0

Non Wage Rec't: 200

Domestic Dev't 0

Donor Dev't 0

Total 200

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,356,600
		<i>Non Wage Rec't:</i>	266,555
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	0
		Total	2,833,807

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	<i>General Staff Salaries</i>	54,009
	Staff motivated	<i>Allowances</i>	0
	Bill of Quatities for works and services prepared.	<i>Advertising and Public Relations</i>	200
	Bid Documents Prepared.	<i>Workshops and Seminars</i>	500
	Reports and work plans prepared and submitted	<i>Books, Periodicals and Newspapers</i>	540
	Staff motivated.	<i>Bank Charges and other Bank related costs</i>	600
	Consultancy services procured	<i>Electricity</i>	5,000
	Supervision and monitoring undertaken	<i>General Supply of Goods and Services</i>	17,680
	Office stationery and general supplies procured.	<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	54,009
		<i>Non Wage Rec't:</i>	34,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,029

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	4 (Km of urban paved roads routinely maintained)	<i>LG Conditional grants(current)</i>	52,305
Length in Km of Urban paved roads periodically maintained	2 (Km of urban paved roads periodically maintained)		
Non Standard Outputs:	Pot hole patched and road edge repaired		
	Road Construction materials purchase (Bitumen, Chippings and stone dust)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,305

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Km of urban unpaved roads periodically maintained)	Conditional transfers for Feeder Roads Maintenance workshops.	368,333
Length in Km of Urban unpaved roads routinely maintained	58 (Km of unpaved roads routinely maintained)		
Non Standard Outputs:	The Municipality roads maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	368,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	368,333

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Culverts procured and installed Municipality roads	Roads and Bridges	93,506
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,506
		<i>Donor Dev't</i>	0
		Total	93,506

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Non-Residential Buildings	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Bridge Construction

No. of Bridges Constructed	2 (Bridges constructed)	Roads and Bridges	35,000
Non Standard Outputs:	Bridge Improvement		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	General Supply of Goods and Services	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Vehicle Maintenance

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Non Standard Outputs:	Council Vehicles maintained.	<i>General Supply of Goods and Services</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	54,009
	<i>Non Wage Rec't:</i>	469,658
	<i>Domestic Dev't</i>	128,506
	<i>Donor Dev't</i>	0
	Total	652,172

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	<i>General Staff Salaries</i>	12,457
		<i>Allowances</i>	0
	1 Sensitization workshops conducted on gender and participatory planning.	<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	248
	4 National consultative visits done.		
	1 Sensitization workshops conducted on workers rights and obligations.		
	100 CBO certificates procured		
	1 NGO/CBO review meeting conducted		
		<i>Wage Rec't:</i>	12,457
		<i>Non Wage Rec't:</i>	1,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,506

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	<i>Fuel, Lubricants and Oils</i>	557
	2 quarterly review meetings held at Municipality.		
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,057

Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	<i>Allowances</i>	587
		<i>Advertising and Public Relations</i>	440
		<i>Workshops and Seminars</i>	1,560

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>1 review meeting for FAL implementors conducted.</p> <p>FAL data updated.</p> <p>4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.</p> <p>400 learners tested.</p> <p>10 blackboards procured.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,587
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,587
Output: Gender Mainstreaming		
Non Standard Outputs:	Women leaders trained on Gender issues.	<i>Allowances</i> 301
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 301
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 301
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 2 monitoring visits to groups, 1 training on HIV/AIDS, 1 travel for youth chairperson.)	<i>General Supply of Goods and Services</i> 944
Non Standard Outputs:	<p>International Youth Day Celebrations organised.</p> <p>Youth Secretariate managed.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 944
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 944
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to disabled and elderly community)	<i>Allowances</i> 5,399
Non Standard Outputs:	<p>2 PWDS groups supported.</p> <p>1 Grant meeting held.</p> <p>Grant activities managed.</p> <p>PWDs group inspections.</p> <p>PWDs training on disability management.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,399
		<i>Domestic Dev't</i> 0

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	5,399

Output: Work based inspections

Non Standard Outputs:	4 quarterly inspections carried out.	<i>Fuel, Lubricants and Oils</i>	201
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	201

Output: Labour dispute settlement

Non Standard Outputs:	8 Labour disputes registered, followed up and settled.	<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council conducted)	<i>Allowances</i>	944
Non Standard Outputs:	International Women's day organised.		
	Women groups monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	<i>Conditional transfers for Community development</i>	6,095
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,095
		<i>Donor Dev't</i>	0
		Total	6,095

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		12,457
	<i>Non Wage Rec't:</i>		12,682
	<i>Domestic Dev't</i>		6,095
	<i>Donor Dev't</i>		0
	Total		31,234

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	<i>General Staff Salaries</i>	11,174
	Staff motivated	<i>Allowances</i>	0
	Planning Unit Office properly managed	<i>Advertising and Public Relations</i>	200
		<i>Books, Periodicals and Newspapers</i>	0
		<i>Telecommunications</i>	0
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	401
		<i>Wage Rec't:</i>	11,174
		<i>Non Wage Rec't:</i>	1,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,575

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	<i>Allowances</i>	8,001
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)		
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)		
Non Standard Outputs:	Budget Reviewed and Consolidated		
	BFP for FY 2014/2015 prepared and submitted to MoFPED and LGFC.		
	Budget conference for FY 2014/2015 held		
	Management of OBT Software for preparation of budgets, work plans and quarterly reporting.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,001

Output: Development Planning

	<i>Allowances</i>	4,000
	<i>Travel Inland</i>	5,000
	<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:	<p>LLG mentored and supported in participatory planning guides</p> <p>Internal assesement of Municipality and LLG performance undertaken during August and September 2013.</p> <p>Departmental and LLG Workplans integrated into the Municipality DP.</p> <p>2013/2014 Budget Reviewed and Consoldated.</p> <p>2014/2015 Budget consultative conference held.</p> <p>BFP for FY 2014/2015 prepared and submitted to MoFPED, MOLG & LGFC.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>3 Divisions of Eastern, Western and Southern Monitored and mentored.</p> <p>PAF activities in 3 Divisions of Eastern Western and Southern monitored and reported on.</p>	<p><i>Fuel, Lubricants and Oils</i></p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	11,174
	Non Wage Rec't:	21,403
	Domestic Dev't	0
	Donor Dev't	0
	Total	32,576

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	General Staff Salaries	13,356
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Allowances	0
	Council projects inspected	Workshops and Seminars	463
	Workshops attended	Subscriptions	400
	Quarterly reports prepared and distributed	Travel Inland	1,200
		Fuel, Lubricants and Oils	600
		Wage Rec't:	13,356
		Non Wage Rec't:	2,663
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,018

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)	Allowances	0
No. of Internal Department Audits	146 (Internal audits carried out.)	Books, Periodicals and Newspapers	100
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Printing, Stationery, Photocopying and Binding	200
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Subscriptions	200
	Grant funded and locally funded capital projects inspected.	Travel Inland	2,105
	Accountability checked and capital projects visited and reports made.	Fuel, Lubricants and Oils	1,173
	Continous professional development courses and workshops attended and reports made.		
	Accounting records and stores records checked.		
	Remittance of funds by the Municipal Council to LLGs and by LLGs checked		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,778
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,778

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 13,356
	<i>Non Wage Rec't:</i> 6,440
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 19,796

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		39,009.89
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				20,000.00
LCII: Kagashe				
Kiziko bridge	Kiziko	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
Sector: Education				16,978.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,978.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,978.11
LCII: Kagashe				
Nyakibale Upper P.S	Rwabuteneka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kyatoko				
Town Council P.S	Kifunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Northern B				
Kyatoko P.S	Kyatoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Rwentondo				
Kashozi P.S	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Katwekamwe P.S	Katwekamwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Nyabihinga P.S	Nyabihinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
<i>Lower Local Services</i>				
Sector: Social Development				2,031.77
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,031.77</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Eastern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		522,145.55
Sector: Works and Transport				518,143.55
<i>LG Function: District, Urban and Community Access Roads</i>				<i>518,143.55</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				93,505.61
LCII: Not Specified				

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Culverts on Council Roads & bridges rehabilitation		Roads Rehabilitation Grant	231003 Roads and Bridges	93,505.61
Output: Specialised Machinery and Equipment LCII: Not Specified				4,000.00
Office maintenance		Locally Raised Revenues	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS) LCII: Not Specified				52,304.95
Utilization of LGMSD funds as per approved work plan.		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	52,304.95
Output: Urban unpaved roads Maintenance (LLS) LCII: Not Specified				368,333.00
Roads Maintenance in the Municipality.		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	368,333.00
<i>Lower Local Services</i>				
Sector: Health				4,002.00
LG Function: Primary Healthcare				4,002.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Not Specified				2,000.00
Monitoring of Healthcare.		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Not Specified				2,002.00
Monitoring of healthcare services.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,002.00
<i>Lower Local Services</i>				
LCIII: Southern Division		LCIV: Rukungiri Municipality		167,267.40
Sector: Education				146,330.03
LG Function: Pre-Primary and Primary Education				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kanyinya				11,318.74
Kitazigurukwa P.S	Marumba C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kigaaga				
Kakonkoma P.S	Kakonkoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Rwakabengo				
Rukungiri P.S	Rwenkuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Nyakibale Lower P.S	Nyakibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,011.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,011.28
LCII: Kanyinya				
ST. Gerald's SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,011.28
<i>Lower Local Services</i>				
Sector: Health				18,905.60
LG Function: Primary Healthcare				18,905.60
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				18,905.60
LCII: Kanyinya				
Staff house at Marumba Health Centre II (PHASE II)	Marumba cell	Conditional Grant to PHC - development	231002 Residential Buildings	18,905.60
<i>Capital Purchases</i>				
Sector: Social Development				2,031.77
LG Function: Community Mobilisation and Empowerment				2,031.77
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Southern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				
LCIII: Western Division		LCIV: Rukungiri Municipality		109,232.30
Sector: Works and Transport				15,000.00
LG Function: District, Urban and Community Access Roads				15,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				15,000.00
LCII: Karangaro				
Kanyamajuta bridge		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	15,000.00
<i>Capital Purchases</i>				
Sector: Education				92,200.52
LG Function: Pre-Primary and Primary Education				14,148.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,148.43
LCII: Karangaro				
646,000	Kahororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Rukundo P.S	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kinyasano				
Kinyasano P.S	Kinyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern A				
Kiyaga P.S	Kiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Ruruku P.S	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,052.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,052.09
LCII: Karangaro				
Kagunga Seed School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	78,052.09
<i>Lower Local Services</i>				
Sector: Social Development				2,031.77
LG Function: Community Mobilisation and Empowerment				2,031.77
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Western Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		39,009.89
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				20,000.00
LCII: Kagashe				
Kiziko bridge	Kiziko	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
Sector: Education				16,978.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,978.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,978.11
LCII: Kagashe				
Nyakibale Upper P.S	Rwabuteneka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kyatoko				
Town Council P.S	Kifunjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Northern B				
Kyatoko P.S	Kyatoko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Rwentondo				
Kashozi P.S	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Katwekamwe P.S	Katwekamwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Nyabihinga P.S	Nyabihinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
<i>Lower Local Services</i>				
Sector: Social Development				2,031.77
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,031.77</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Eastern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		522,145.55
Sector: Works and Transport				518,143.55
<i>LG Function: District, Urban and Community Access Roads</i>				<i>518,143.55</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				93,505.61
LCII: Not Specified				

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Culverts on Council Roads & bridges rehabilitation		Roads Rehabilitation Grant	231003 Roads and Bridges	93,505.61
Output: Specialised Machinery and Equipment LCII: Not Specified				4,000.00
Office maintenance		Locally Raised Revenues	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS) LCII: Not Specified				52,304.95
Utilization of LGMSD funds as per approved work plan.		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	52,304.95
Output: Urban unpaved roads Maintenance (LLS) LCII: Not Specified				368,333.00
Roads Maintenance in the Municipality.		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	368,333.00
<i>Lower Local Services</i>				
Sector: Health				4,002.00
LG Function: Primary Healthcare				4,002.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Not Specified				2,000.00
Monitoring of Healthcare.		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Not Specified				2,002.00
Monitoring of healthcare services.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,002.00
<i>Lower Local Services</i>				
LCIII: Southern Division		LCIV: Rukungiri Municipality		167,267.40
Sector: Education				146,330.03
LG Function: Pre-Primary and Primary Education				11,318.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kanyinya				11,318.74
Kitazigurukwa P.S	Marumba C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kigaaga				
Kakonkoma P.S	Kakonkoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Rwakabengo				
Rukungiri P.S	Rwenkuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Nyakibale Lower P.S	Nyakibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,011.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,011.28
LCII: Kanyinya				
ST. Gerald's SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,011.28
<i>Lower Local Services</i>				
Sector: Health				18,905.60
LG Function: Primary Healthcare				18,905.60
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				18,905.60
LCII: Kanyinya				
Staff house at Marumba Health Centre II (PHASE II)	Marumba cell	Conditional Grant to PHC - development	231002 Residential Buildings	18,905.60
<i>Capital Purchases</i>				
Sector: Social Development				2,031.77
LG Function: Community Mobilisation and Empowerment				2,031.77
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Southern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				
LCIII: Western Division		LCIV: Rukungiri Municipality		109,232.30
Sector: Works and Transport				15,000.00
LG Function: District, Urban and Community Access Roads				15,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				15,000.00
LCII: Karangaro				
Kanyamajuta bridge		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	15,000.00
<i>Capital Purchases</i>				
Sector: Education				92,200.52
LG Function: Pre-Primary and Primary Education				14,148.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,148.43
LCII: Karangaro				
646,000	Kahororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Rukundo P.S	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
LCII: Kinyasano				
Kinyasano P.S	Kinyasano	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69

Vote: 778 Rukungiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern A				
Kiyaga P.S	Kiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Ruruku P.S	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,052.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,052.09
LCII: Karangaro				
Kagunga Seed School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	78,052.09
<i>Lower Local Services</i>				
Sector: Social Development				2,031.77
LG Function: Community Mobilisation and Empowerment				2,031.77
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,031.77
LCII: Not Specified				
Community Based groups in Western Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
<i>Lower Local Services</i>				