### **Structure of Workplan**

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

**B:** Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

#### **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

#### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		June	
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**

	2012	2012/13		
UShs 000's	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	

### **Executive Summary**

	2012	2/13	2013/14
UShs 000's	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.

### A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	995,205	536,425	770,239
Ground rent	330,200	0	8,910
Market/Gate Charges	15,672	8,938	19,046
Lock-up Fees	10,072	0	50,000
Locally Raised Revenues	2,481	0	20,000
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	102,500
Advertisements/Billboards	2,510	250	2,510
Cess on produce	1,500	0	2,310
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
• •	8,860	3,991	3,700
Occupational Permits	200	100	
Royalties			
Unspent balances – Locally Raised Revenues	11,100	11,100	73,100
Rent & Rates from private entities	100,795	39,274	· · · · · · · · · · · · · · · · · · ·
Registration of Businesses	96,360	32,054	15,819
Park Fees	237,262	170,823	161,885
Refuse collection charges/Public convinience	3,960	1,837	
Public Health Licences	14,768	7,966	105.044
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,	5,212	5,213	5,212
etc.  Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	33,120	11,520

#### A. Revenue Performance and Plans

	2012	2013/14	
UShs 000's	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.

### **Summary: Department Performance and Plans by Workplan**

#### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	313,064	459,223	317,774
Wage	143,417	157,371	167,467
Non Wage	169,647	301,852	150,308
Development Expenditure	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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	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

#### 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 aproblem of low staffing level especially in the Department of Finance, Community Based Serices 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	534,331	139,108	482,752
Wage	82,999	47,812	82,999
Non Wage	451,332	91,296	399,753
Development Expenditure	11,100	11,100	0
Domestic Development	11,100	11100.343	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

### Workplan 2: Finance

1			
	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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	482,752
Cost of Workplan (UShs '000):	545,432	115,496	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. 7.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:			

otal Expenditure	209,941	187,454	177,083
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	163,098	143,578	139,643
Wage	46,843	43,876	37,440
Recurrent Expenditure	209,941	187,454	177,083
: Breakdown of Workplan Expenditures:			
otal Revenues	209,941	194,051	177,083
Transfer of Urban Unconditional Grant - Wage	9,403	6,736	
Locally Raised Revenues	40,788	37,526	66,715
Urban Unconditional Grant - Non Wage	20,827	23,713	6,258
Conditional transfers to Salary and Gratuity for LG ele	37,440	33,140	37,440
Conditional transfers to Councillors allowances and E	33,120	33,120	11,520
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Multi-Sectoral Transfers to LLGs	63,150	54,604	49,938
Recurrent Revenues	209,941	194,051	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

Function, Indicator	2012/13  Approved Budget Expenditure and		2013/14 Approved Budget
	and Planned outputs	Performance by End June	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 (UShs '000)	209,941	123,766	127,145
Cost of Workplan (UShs '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 politocal 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

### 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 accommandate the council sessions.

#### 3. Understaffing and inadequate tools

The Department has only one person reponsible 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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
3: Breakdown of Workplan Expenditures:  Recurrent Expenditure	21,309	0	10,913	
Wage	10,493	0	10,913	
Non Wage	10,816	0	0	
Development Expenditure	0	0	0	
Domestic Development	0		0	
Bomestic Bevelopment	0	0	U	
Donor Development	0	0	0	

Department Revenue and Expenditure Allocations Plans for 2013/14

Not Applicable

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	10,816	0	10,913
Function: 0182 District Production Services			
Function Cost (UShs '000)	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

### 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	614,826	530,215	720,072
Wage	397,430	405,061	519,205
Non Wage	217,395	125,154	200,867
Development Expenditure	31,701	12,034	18,906
Domestic Development	31,701	12034	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

	2012/13				
Function, Indicator	Approved Budget	Expenditure and	Approved Budget		
	and Planned	Performance by	and Planned		
	outputs	End June	outputs		

### Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	646,527 646,527	<i>396,897</i> <b>396,897</b>	738,978 738,978

#### 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

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	64,140	41,323	210,652
Domestic Development	64,140	41323.24	210,652
Donor Development	0	0	0
<b>Total Expenditure</b>	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

	12/13	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

### Workplan 6: Education

	20	12/13	2013/14
Function, Indicator	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 (UShs '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 (UShs '000)	1,435,036	1,094,687	1,539,916
Function: 0784 Education & Sports Management and Inspe	ection		
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 (UShs '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 (UShs '000)	0	0	200
Cost of Workplan (UShs '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 accommodate staff. This is coupled with lack of storage facilities and office equipment. Also Teachers lack accommodation at different schools.

#### 2. Means of Transport

### 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	557,918	558,997	536,279
Wage	54,009	52,432	54,009
Non Wage	503,910	506,565	482,270
Development Expenditure	198,788	100,500	167,839
Domestic Development	198,788	100499.9	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

		012/13	2013/14
Funct	ion, Indicator  Approved Budge and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

### Workplan 7a: Roads and Engineering

	2012/13		2013/14
Function, Indicator	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 (UShs '000) Function: 0482 District Engineering Services	697,931	428,253	693,118
Function Cost (UShs '000)	58,775	26,475	11,000
Cost of Workplan (UShs '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

Peridic 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, Kacceka-Nyabikuku, Kakonkoma-

Omukayaga, Kyabalongo, Kagashe, Nyakibale-Marumba, Kagashe-Birara, Butagatsi ring

Construction of Rwakabengo- Kanyinya Bridge

Periodic maintenance of Karegyesa and Indipendence 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, Kigwejegyezi-Nyamambo road Karangaro ward,

Maaya-Kinyabushisha road Kitimba ward

Routine Road Maintainance of Kibaale-Kiyaga road in Karangaro and Northern A wards, Ishaka-Kirite road in

Karangaro Ward.

Rehabilitation of Nyaruzinga-Nyakihanga-Furuma roadin Karangaro Ward, Katobo-Kacceka roadin 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

### Workplan 7a: Roads and Engineering

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	1,000	0	
Development Revenues	7,000	0	
Multi-Sectoral Transfers to LLGs	7,000	0	
Total Revenues	8,000	0	
B: Breakdown of Workplan Expenditures:  Recurrent Expenditure	1,000	0	0
Wage	,	0	0
Non Wage	1,000	0	0
Development Expenditure	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

	20	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 0981 Rural Water Supply and Sanitation	n				
Function Cost (UShs '00	8,000	0	0		
Cost of Workplan (UShs	s '000): 8,000	0	0		

Planned Outputs for 2013/14

### 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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		1	0	
Locally Raised Revenues		0	0	
Urban Unconditional Grant - Non Wage		1		
otal Revenues		1	0	
Recurrent Expenditure  Recurrent Expenditure	0	0	0	
	0	<i>0</i> 0	0 0	
Recurrent Expenditure	<i>0</i> 0	<i>0</i> 0 0	0 0 0	
Recurrent Expenditure Wage	-	0	0 0 0	
Recurrent Expenditure Wage Non Wage	-	0	0 0 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure	-	0	0 0 0 0 0	

Department Revenue and Expenditure Allocations Plans for 2013/14

Not Applicable

#### (ii) Summary of Past and Planned Workplan Outputs

		201	2013/14	
Function, Indicator	a	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
Function: 0983 Natural Resources M	<b>Ianagement</b>			
Function C	ost (UShs '000)	0	0	0
Cost of Wo	rkplan (UShs '000):	0	0	0

Planned Outputs for 2013/14

### 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,855	44,667	40,472
Urban Unconditional Grant - Non Wage	3,494	3,753	1,216
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	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:			
Recurrent Expenditure	59,855	44,658	40,472
Wage	24,601	25,248	24,601
Non Wage	35,254	19,409	15,871
Development Expenditure	14,624	19,708	6,095
Domestic Development	14,624	19707.915	6,095
Donor Development	0	0	0
Fotal 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

### Workplan 9: Community Based Services

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 porgrammes like CDD, FAL activities monitored, evaluated and supervised, advocacy and creation of awareness on labour related concerns and inspections done, CBOs registed 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 out puts.

#### Workplan 10: Planning

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

Workplan 10: Planning				
Total Revenues	27,745	21,276	39,376	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	27,745	21,277	39,376	
Wage	11,174	11,173	11,174	
Non Wage	16,571	10,103	28,203	
Development Expenditure	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 recriutment 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

	2013/14		
Function, Indicator	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 (UShs '000)	27,745	16,696	39,376
Cost of Workplan (UShs '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 Accomandation

### 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:  Recurrent Expenditure	23,808	18,735	19,796
Wage	13,356	10,813	13,356
Non Wage	10,452	7,921	6,440
Development Expenditure	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

		20	12/13	2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Aud	dit Services			
No. of Internal Department A	audits	146	107	146
Date of submitting Quaterly I	nternal Audit Reports	30/10/2012	30/04/2013	31/10/2013
	nction Cost (UShs '000) st of Workplan (UShs '000):	23,808 23,808	15,074 15,074	19,796 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

### 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 continous reminding of the Auditees and lack of enough attention by auditees about the hidhlighted findings.

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.

### **Workplan Outputs**

		2/13	2013/14				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Function: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	lministration Department						
Non Standard Outputs:	40 Management Meetings Conducted		40 Management Meetin Conducted	ngs	40 Management Meet Conducted	ings	
	Board of Survey appointed ensure that all books of a the Municipal Council ar Divisions are closed on ti	ccounts for	Board of Survey appoint or that all books of the Municipal Council Divisions are closed on	accounts for and its 3	Board of Survey appoor ensure that all books of the Municipal Counci Divisions are closed of	of accounts for l and its 3	
	Staff facilitated to work.		Staff facilitated to work	ζ.	Staff facilitated to wo	rk.	
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.			ernment and		ernment and	
	All Council and other meetings attended.		All Council and other meetings attended.		All Council and other attended.	meetings	
	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 contentiou issues.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	28,855	Non Wage Rec't:	86,364	Non Wage Rec't:	22,364	
	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	28,855	Total	86,364	Total	22,364	
Output: Human Resource M	Ianagement			,			
Non Standard Outputs:	Ensure staff adherence to			Ensure staff adherence to Standing Orders for Public Service.		nding Orders ieved.	
	12 months staff salaries p	oaid.	12 months staff salaries	12 months staff salaries paid.		es paid.	
	Payroll validated and veri	Payroll validated and verified.		Payroll validated and verified.		Payroll validated and verified.	
	Ensure that all staff are a	Ensure that all staff are appraised.		Ensure that all staff are 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 prepar submitted to the Ministry		Pay change reports presubmitted to the Minist		Paychange reports pre submitted to the Mini-		
	Wage Rec't:	40,404	Wage Rec't:	37,764	Wage Rec't:	64,453	
	Non Wage Rec't:	6,598	Non Wage Rec't:	2,129	Non Wage Rec't:	6,678	
	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	47,002	Total	39,893	Total	71,131	
Output: Capacity Building f No. (and type) of capacity building sessions	for HLG 4 (Capacity building sess unddertaken.)	sions	3 (Capacity building se unddertaken.)	esssions	4 (Capacity building sunddertaken.)	esssions	

### **Workplan Outputs**

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
undertaken Availability and implementation of LG capacity building policy and plan	0		Yes (Availability and implementation of LG building policy and pla		Yes (Availability and implementation of LG building policy and pl		
Non Standard Outputs:	Induction workshops for and new staff conducted		s Induction workshops fo and new staff conducte		es Induction workshops to conducted.	for new staff	
	4 officers supported to Post Graduate Courses.		4 officers supported to Post Graduate Courses		4 officers supported to Post Graduate Courses		
	1 officer supported to u Certificate in Administr		1 officer supported to a Certificate in Administ		1 officer supported to Certificate in Adminis		
	Councillors and technic for exposure visit.	cal staff sent	Councillors and technic for exposure visit.	cal staff sen	Councillors and techn for exposure visit.	ical staff ser	
	Training workshops and develoment courses cor		Training workshops an develoment courses con		Training workshops at develoment courses co		
	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	25,047	Domestic Dev't	13,850	Domestic Dev't	12,191	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,047	Total	13,850	Total	12,191	
Output: Supervision of Sub	County programme impl	ementation					
%age of LG establish posts filled	60 (percent of Local Go posts filled.)	overnment	60 (percent of Local Government posts filled.)		60 (percent of Local Government posts filled.)		
Non Standard Outputs:	Departments and all the Divisions supervised	e three	Departments and all the Divisions supervised	e three	Departments and all the Divisions supervised	ne three	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,522	Non Wage Rec't:	11,939	Non Wage Rec't:	4,000	
	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	5,522	Total	11,939	Total	4,000	
Output: Public Information	Dissemination						
Non Standard Outputs:	The Municipality commof Central and Local Gopolicies and programmo	overnment	e The Municipality commof Central and Local G policies and programm	overnment	e The Municipality com of Central and Local C policies and programm	Government	
	All public activities and within the Municipality		All public activities and within the Municipality		All public activities ar within the Municipali		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	200	Non Wage Rec't:	57	Non Wage Rec't:	3,000	
	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	200	Total	57	Total	3,000	

Output: Office Support services

Workplan	<b>Outputs</b>
----------	----------------

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
a. Administration						
Non Standard Outputs:	Clean, secure and tidy of	office.	Clean, secure and tidy o	ffice.	Clean, secure and tidy premises	office
	Well functioning office	equipment	s. Well functioning office	equipments	Well functioning office	e equipment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,200	Non Wage Rec't:	196	Non Wage Rec't:	1,000
	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	4,200	Total	196	Total	1,000
Output: Assets and Facilities	Management	,				,
No. of monitoring visits conducted	itoring visits 12 (No. of monitoring visits 4 (No. of monitoring visits conducted) 4 (No. of monitoring visits		4 (No. of monitoring v conducted)	isits		
No. of monitoring reports generated	4 (No. of monitoring regenerated)	ports	4 (No. of monitoring repgenerated)	oorts	4 (No. of monitoring regenerated)	eports
Non Standard Outputs:	No funds were allocated output.	d for this	No funds allocated for the	his output.	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:	2,000
	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	2,000
Output: Records Managemen	nt					
Non Standard Outputs:			All communications to the council received and channelled to their to respective offices.			
	All council corresponde channelled to their resp addressees.		All council corresponde channelled to their respeaddressees.		All council correspondences channelled to their respective addressees.	
	All the necessary equipments and stationary that can enable safe storage of documents requisitioned.		All the necessary equipments and stationary that can enable safe . storage of documents requisitioned.		All the necessary equipments and stationary that can enable safe l. storage of documents requisitione	
	Quick retrieval of requi documents in the shorte possible		Quick retrieval of required documents in the shorter possible		Quick retrieval of requ documents in the short possible	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	200	Non Wage Rec't:	83	Non Wage Rec't:	1,000
	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	200	Total	83	Total	1,000
O-44- I-64 II4	on and management					<u> </u>
Output: Information conection	Data bank for most of the activities in the Municipality developed.		s Data bank for most of the in the Municipality deve		Data bank for most of in the Municipality de	
Non Standard Outputs:		eloped.	in the Municipanty deve	1	1 2	
_	in the Municipality dev	•		-		0
_		0 5,300	Wage Rec't:  Non Wage Rec't:	0 5,355	Wage Rec't: Non Wage Rec't:	•

Workplan Outputs	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,300	Total	5,355	Total	2,000
Output: Procurement Service	es					
Non Standard Outputs:	Stationery, logistics f staff and other genera purchased		ntStationery, logistics fo staff and other general purchased		ent Printed and other Sta purchased.	tionery
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,701	Non Wage Rec't:	10,200	Non Wage Rec't:	15,000
	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	11,701	Total	10,200	Total	15,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local C	overnments				
Non Standard Outputs:						
	Wage Rec't:	103,013	Wage Rec't:	119,607	Wage Rec't:	0
	Non Wage Rec't:	107,072	Non Wage Rec't:	185,529	Non Wage Rec't:	0
	Domestic Dev't	22,600	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	232,685	Total	305,136	Total	0
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	103,013
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	93,266
	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	196,279
3. Capital Purchases						
Output: Office and IT Equip	ment (including Softw	are)				
No. of computers, printers and sets of office furniture purchased	1 (Computers purcha	sed)	0 (No funds allocated output)	for this	1 (Computer purchas	ed)
Non Standard Outputs:	Computers, Laptops internet installed	procured and	Office equipments pro serviced	cured and	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	5,173	Domestic Dev't	2,801	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,173	Total	2,801	Total	0
. Finance						
function: Financial Manageme	ent and Accountability(	LG)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	30/07/2012 (Annual	ubmitted to tl	30/07/2012 (Annual p nereport prepared and su Ministry of Finance by 2012.)	bmitted to t	30/07/2014 (Annual) the report prepared and s Ministry of Finance b 2014)	ubmitted to

			2013/14				
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Fina	псе				·		
	andard Outputs:	Monthly and Quarterly R produced and submitted and relevant Government and Agencies.		d to Council		y Reports	
		8 National Consultation visits made National Consultation visits made and				and relevant Government and Agencies.	
		Agencies.		Agencies.		8 National Consultation	
		4 Cosultations trips made of Auditor General's Offi		Consultation trips made Auditor General's Office		with the Ministry of F f Government, and othe Agencies.	
		Workshops and seminars			4 Cosultations trips m of Auditor General's C		
		Council and Sector Committee meetings attended.		Council and Sector Conmeetings attended.	uncil and Sector Committee etings attended.		ars attended.
		Accounting materials Procured.		Accounting materials Procured.		Council and Sector Committee meetings attended.	
		Divisions monitored.		Divisions monitored.	sions monitored.		Procured.
		Finance department properly managed.		managed.		Divisions monitored.	
						Finance department primanaged.	roperly
		Wage Rec't:	34,008	Wage Rec't:	30,521	Wage Rec't:	34,008
		Non Wage Rec't:	23,538	Non Wage Rec't:	15,584	Non Wage Rec't:	34,758
		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	57,546	Total	46,105	Total	68,765
_	_	nt and Collection Services					
Collecte	of LG service tax			1292890 (Value in Shs of Hotel and Lodges tax collected.) 24325968 (Value in Shs. Of Local Service Tax collected)		Lodges tax collected.)	
Value o	of Other Local e Collections	*		593880572 (Value in Shs of Other Local revenue collected.)		731273371 (Value in Shs of Othe Local revenue collected.)	
Non Sta	andard Outputs:	2 sensitisation workshop conducted.	s	Sensitization workshops conducted.		1. 2 sensitisation workshops conducted.	
		Reconciliation of accoun	its done.	Reconciliation of account 12 Monitoring Visits C		Reconciliation of accounts done.	
		12 Monitoring Visits Conthree Divisions.	nducted in	12 Monitoring Visits Conducted in three Divisions.		4 Monitoring Visits C three Divisions.	conducted in
		1 Radio talkshow conduc	cted.	Finance Department sta	att motivated	l. 1 Radio talkshow con-	ducted.
		Finance Department staff	f motivated	d.		Finance Department s	taff motivated
						Revenue data manage software procured.	ement
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

**17,555** *Non Wage Rec't:* 

Non Wage Rec't:

Non Wage Rec't:

40,500

6,967

Vorkplan Outputs	S					
		2012		2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
Finance						
	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	17,555	Total	6,967	Total	40,500
Output: Budgeting and Plant	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013 (Draft Budg Annual workplan presen Council.)		26/06/2013 (Date of prodraft Budget and Annua to the Council.)	_	20/06/2013 (Draft Bu Annual workplan pres Council.)	-
Date of Approval of the Annual Workplan to the Council	` 11		te 15/05/2013 (Date of ap Annual workplan by the		,	
Non Standard Outputs:	Planning data collected.	Charging policy for FY prepared and presented				
	Budget conference held.		Budget confere			ld.
	Budget framework paper	prepared.	Local Revenue Enhancement Plan d. prepared and presented to Council Budget framework p			per prepared
	Local Revenue Enhancer prepared.	ment Plan			Local Revenue Enhan prepared.	cement Pla
	Charging policy for 201 prepared and presented t					
	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:	10,000
	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	10,000
Output: LG Expenditure ma	ngement Services					
Non Standard Outputs:	All Creditors of Municip paid.	al Counci	Most Creditors of Municipal All Council paid. paid.		All Creditors of Muni paid.	cipal Counc
			Deposits and other statutory taxes paid to URA.		Deposits and other Statutory taxon paid to URA.	
	LGMSD co-funded.		LGMSD co-funded.		LGMSD co-funded.	
	Expenditure properly exa	amined.	Expenditure properly examined.		Expenditure properly examined.	
	Posting of books of accounts.		Posting of books of acc		Posting of books of accounts.	
	Producing expenditure re	eports.	Producing expenditure	reports.	Producing expenditure	e reports.
	Supervision of Lower Lo Govenments.	ocal	Supervision of Lower L Governments.	ocal	Supervision of Lower Govenments.	Local
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	218,126	Non Wage Rec't:	18,733	Non Wage Rec't:	143,438
	Domestic Dev't	11,100	Domestic Dev't	11,100	Domestic Dev't	0
		,	****	,		

#### **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

Total

229,226

Donor Dev't

28/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.) General by 30th September 2012.)

Total

29,833

Donor Dev't

30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)

Total

Donor Dev't

0

143,438

Workplan	<b>Outputs</b>
----------	----------------

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
2. Financ	e						
Non Standard	d Outputs:	Preparation of quaterly be consolidated in the accounts to be submitt Office Auditor Genera Financial Year ending	annual ed to the l for the	Preparation of quarterly be consolidated in the accounts to be submitte Office Auditor General Financial Year ending	annual ed to the for the	o Preparation of quater be consolidated in the accounts to be submi Office Auditor Gener Financial Year ending	annual tted to the al for the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,080	Non Wage Rec't:	2,602	Non Wage Rec't:	7,000
		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	9,080	Total	2,602	Total	7,000
2. Lower Lev	el Services						
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard	d Outputs:						
		Wage Rec't:	48,992	Wage Rec't:	17,291	Wage Rec't:	48,991
							464050
		Non Wage Rec't:	183,034	Non Wage Rec't:	47,409	Non Wage Rec't:	164,058
		Non Wage Rec't: Domestic Dev't	183,034 0	Non Wage Rec't: Domestic Dev't	47,409 0	Non Wage Rec't: Domestic Dev't	164,058
			,			o .	,

1. Higher LG Services							
Output: LG Council Admi	nstration services						
Non Standard Outputs:	12 months Staff salaries	paid.	12 months Staff salarie	12 months Staff salaries paid.		work plans	
	Council budgets and work plans prepared.  Clerk to Council's Office properly managed.  Council budgets, work plans are reports prepared.  Clerk to Council's Office proper managed.			Council budgets, work plans and reports prepared.		prepared.  Clerk to Council's Office properly managed.	
			ce properly	Council activities coo	rdinated.		
	Council activities coord	inated.	Council activities coor	dinated.	Ex gratia for LC I and Chairpersons paid	LC II	
	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		Champersons paid		
	Wage Rec't:	9,403	Wage Rec't:	6,436	Wage Rec't:	37,440	
	Non Wage Rec't:	35,085	Non Wage Rec't:	36,983	Non Wage Rec't:	11,521	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

44,488

Donor Dev't

Total

0

43,419

Donor Dev't

Total

0

48,961

Output: LG procurement management services

Donor Dev't

### Workplan Outputs

		2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)			
Statutory Bodies	1			·				
Non Standard Outputs:	Procurement Plan preparation of Procurement Plan preparation of Procurement Agencies.		Procurement Plan prepa submitted to Council ar Government Agencies.		Procurement Plan prepared : submitted to Council and re Government Ministries and Agencies.			
	Bidding documents pre bid opportunities adver	•	Bidding documents pre bid opportunities adver		Bidding documents probid opportunities adve			
	10 Contracts Committe	e meetings	Contracts Committee m	eetings hel	d.			
	held.  10 Evaluation Committ	tee meeting	Evaluation Committee	meetings	10 Contracts Commit held.	tee meetings		
	held.	ice meeting			10 Evaluation Commi	ittee meetings		
	2 Negotiation committee held.	ee meetings	Negotiation committee meetings held.		held.  2 Negotiation committee meeting			
			Bid documents receive	d, evaluate	e			
	Bid documents receive and tenders awarded.	ed, evaluate	and tenders awarded.  Procurement reports prepared and		Bid documents received, evaluate and tenders awarded.			
	Procurement reports prosubmitted to the council and relevant Ministries Agencies.	l and PPDA	1 1	and PPDA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	13,262	Non Wage Rec't:	6,049	Non Wage Rec't:	13,284		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
0.4.4.1.0.11	Total	13,262	Total	6,049	Total	13,284		
Output: LG Financial Accou	•		4.50.6		1.001.0			
No. of LG PAC reports discussed by Council	4 (PAC reports discusso Council.)		4 (PAC reports discussed by Council.)		4 (PAC reports discussed by Council.)			
No.of Auditor Generals queries reviewed per LG	4 (No of Auditor Gener reviewed.)	al queries	1 (No of Auditor Gener reviewed.)	al queries	4 (Auditor General que reviewed.)	ieries		
Non Standard Outputs:	4 Internal Audit reports the Executive.	received by	y Internal Audit reports re the Executive	eceived by	4 Internal Audit report the Executive.	ts received by		
	Contribution to LG PA made.	C activities			Contribution to LG Pamade.	AC activities		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,400	Non Wage Rec't:	720	Non Wage Rec't:	4,004		

Output: LG Political and executive oversight

Domestic Dev't

Donor Dev't

Total

0

1,400

 $Domestic\ Dev't$ 

Donor Dev't

Total

0

0

720

 $Domestic\ Dev't$ 

Donor Dev't

Total

0

4,004

### **Workplan Outputs**

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
•	Statutory Bodies						
	Non Standard Outputs:			12 months Salary and g n Mayor, Deputy Mayor chairpersons paid.		12 months Salary and Mayor, Deputy Mayor chairpersons paid.	
		6 Council and Businees Meetings held.	Committee	e 6 Council and Business Meetings held.	s Committee	6 Council and Busined Meetings held.	es Committe
		12 executive Committee held.	e Meetings	5 executive Committee held.	Meetings	12 executive Committee held.	ee Meetings
		Council sitting allowand	ces paid.	Council sitting allowan	ces paid.	Council sitting allowa	nces paid.
		Mayor, Deputy Mayor a Councillors facilitated to official duties.		Mayor, Deputy Mayor Councilors' facilitated official duties.		Mayor, Deputy Mayor Councillors facilitated 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.	
				Mayor's and Deputy Mayor's office properly managed.		<ul> <li>Mayor's and Deputy Mayor's off properly managed.</li> </ul>	
		Wage Rec't:	37,440	Wage Rec't:	37,440	Wage Rec't:	0
		Non Wage Rec't:	39,220	Non Wage Rec't:	22,740	Non Wage Rec't:	6,228
		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	76,660	Total	60,180	Total	6,228
	Output: Standing Committees	Services					
	Non Standard Outputs:	6 Finance, Planning and Administration Commit Meetings Counducted.		6 Finance, Planning and Administration Committee Meetings Counducted.		6 Finance, Planning and Administration Committee Meetings Counducted.	
		6 Social Services Commeetings conducted	nittee	7 Social Services Committee meetings conducted		6 Social Services Committee meetings conducted	
		6 Works, Production an Environment Committee conducted		6 Works, Production ar Environment Committee conducted		6 Works, Production a Environment Committee conducted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,980	Non Wage Rec't:	5,740	Non Wage Rec't:	4,730
		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	10,980	Total	5,740	Total	4,730
	2. Lower Level Services						
	Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Gov	ernments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	63,151	Non Wage Rec't:	71,347	Non Wage Rec't:	49,938
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### 4. Production and Marketing

### **Workplan Outputs**

	2012	2013/14	
UShs Thousand	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)

4. Production and	l Marketing							
Function: Agricultural Adviso	ory Services							
1. Higher LG Services								
Output: Agri-business Dev	elopment and Linkages w	ith the Mark	et					
Non Standard Outputs:	Not Applicable				Agricultural Extension staff salaries paid.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,913		
	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	10,913		
2. Lower Level Services								
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,816	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	10,816	Total	0	Total	0		
Function: District Production	Services							
1. Higher LG Services								
Output: District Production	n Management Services							
Non Standard Outputs:	Veterinary officer recruited		Not Applicable					
	Wage Rec't:	10,493	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	10,493	Total	0	Total	0		

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

#### Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
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.		
		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		
		Wage Rec't:	397,430	Conducted and munite  Wage Rec't:	405,061	Wage Rec't:	519,205	
		Non Wage Rec't:	18,109	Non Wage Rec't:	2,639	Non Wage Rec't:	3,377	
		Domestic Dev't	477	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	416,016	Total	407,700	Total	522,582	

Value of essential medicines and health supplies delivered to health facilities by NMS

53496 (Essential medicines and delivered to health facilities by NMS.

health supplies worth 53,496,000/= health supplies worth 96,285,600/= health supplies) delivered to health facilities in 6 cycles by NMS.)

96285600 (Essential medicines and 55498 (Essential medicines and

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.)

reports for supplies.)

0 (No separate invoices and delivery 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, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II

4 Quarterly EMHS drugs stock outs 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, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II

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

Workpl	lan C	<b>Dutputs</b>
--------	-------	----------------

			2012			2013/14	
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Healt	h						
		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: P	romotion of Sanitat	tion 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	Wage Rec't:	0
		Non Wage Rec't:	4,302	Non Wage Rec't:	0	Non Wage Rec't:	7,430
		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	4,302	Total	0	Total	7,430
	Level Services						
Output: N	GO Basic Healthca	re Services (LLS)					
		immunized with Pentavalent vaccine in the NGO Basic health		248 (Number and 13.2% of childre immunized with Pentavalent vaccine in the NGO Basic health facilities.)		en 90 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	
deliveries	roportion of conducted in the ic 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 healt facilities.)	
	f inpatients that NGO Basic ilities	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 Non Standard Outputs:		visited the three NGO Basic health facilities.)		4891 (Number and 5.77% of outpatients that visited the three NGO Basic health facilities.) Not Applicable.		2500 (Number of outpatients that visited the three NGO Basic health facilities.)  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:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000
Output: B:	asic Healthcare Sei	vices (HCIV-HCII-LLS			<b>.</b>		_,,
Number of	f inpatients that Govt. health	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.)	
	f trained health health centers	44 (Trained health workers in Health Centers.)		46 (Trained health workers in Health Centers.)		45 (Trained health workers in Health Centers.)	
	ned health related essions held.	4 (Number of trained health related training sessions held.)		4 (Number of trained health related training sessions held.)		d 4 (Number of trained health related training sessions held.)	

## **Workplan Outputs**

			2012			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription	
He	alth							
immu Penta	of children unized with avalent vaccine	vaccine in the Government health F		children immunised wi Pentavalent vaccine in Government health fac	1630 (Number and 86.8% of children immunised with Pentavalent vaccine in the Government health facilities.)		6 of children avalent ment health	
	ber of outpatients that ded the Govt. health ties.	27736 (Number of out visited the Government facilities.)		79863 (Number and 94 outpatients that visited Government health fac	the	28000 (Number of ou visited the Government facilities.)		
delive	and proportion of eries conducted in the health facilities	84 (Number and 47% deliveries conducted in Government health fac	n the	230 (Number and 46.3 deliveries conducted in Government health fac	the	125 (Number and 479 deliveries conducted i Government health fa	n the	
	e of approved posts with qualified health ers	46 (Number of qualific workers and 96% of the posts filled with qualific workers.)	ed health ne approved	86 (% of the approved with qualified health w		•		
functi traine	Villages with ional (existing, ed, and reporting erly) VHTs.	0 (Not Applicable.)		0 (Not Applicable.)		0 (Not Applicable.)		
	Standard Outputs:	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 conducte		
		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:	2,002	
		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	2,002	
Outpu	ıt: Multi sectoral Trans	fers to Lower Local Go	overnments					
Non S	Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	141,488	Non Wage Rec't:	26,924	Non Wage Rec't:	89,773	
		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	141,488	Total	26,924	Total	89,773	
3. Ca	pital Purchases							
Outpu	ıt: Staff houses constru	ction and rehabilitation	1		-		-	
	f staff houses ructed	1 (Staff house construction Marumba Health Centil),)		1 (Staff house construct E Marumba Health Centr II).)		1 (Staff house constru E Marumba Health Cent II),)		
	f staff houses pilitated	0 (No funds were allocoutput.)	eated for this	0 (No funds were alloc output.)	ated for this	0 (No funds were allooutput.)	cated for this	
Non S	Standard Outputs:	Not Applicable		No funds were allocate output.	d for this	No funds were allocat output.	ed for this	
		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	31,225	Domestic Dev't	12,034	Domestic Dev't	18,906	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	31,225	Total	12,034	Total	18,906	

## 6. Education

Workpl	lan O	utputs
,, 011191		acp acs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, D and Location)	
. Education						
Function: Pre-Primary and Prin	ary Education					
1. Higher LG Services						
Output: Primary Teaching So	ervices					
No. of teachers paid salaries	200 (Teachers paid salmonths and payroll ver		200 (Teachers paid sal months and payroll ver		200 (Teachers paid s months and payroll v	
No. of qualified primary teachers	200 (Qualified primary 15 Government Aided Schools.)		200 (Qualified primary 15 Government Aided Schools.)	y teachers in	200 (Qualified prima 15 Government Aide Schools.)	•
Non Standard Outputs:	Not Applicable.		Not Applicable.		Not Applicable.	
Non Standard Odiputs.	**	040.045	**	051 470		1 002 555
	Wage Rec't:	840,047	Wage Rec't:	851,478	Wage Rec't:	1,002,555
	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	210,652
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	840,047	Total	851,478	Total	1,213,207
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	6600 (Pay capitation g Pupils enrolled in Univ Primary Education.		) 5220 (Number of pupi UPE.)	ls enrolled in	6800 (Pay capitation Pupils enrolled in Un Primary Education.	
	PLE fees transfered fro cater for P7 exams)	m UNEB to			PLE fees transferred cater for P7 exams)	from UNEB to
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 Rukungiri Municipa		e428 (Students passing in Rukungiri Municipa		e 450 (Students passin in Rukungiri Munici	_
No. of pupils sitting PLE	1000 (Pupils sitting Pr Leaving Education in 2		Education in 2012)	nary Leaving	g 1200 (Pupils sitting Primary Leaving Education in 2012)	
Non Standard Outputs:	Assessment done		Assessment done		Assessment done	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,690	Non Wage Rec't:	9,690	Non Wage Rec't:	42,445
	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	12,690	Total	9,690	Total	42,445
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,655	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	1,655	Total	0	Total	0
3. Capital Purchases		,				
Output: Classroom construct	ion and rehabilitation					
No. of classrooms rehabilitated in UPE			0 (No funds were allocated for this output.)		0 (No funds were allocated for this output.)	
No. of classrooms constructed in UPE	0 (Classrooms construc	eted)	0 (Classrooms constru	cted)	0 (Classrooms consti	ructed)
Non Standard Outputs:	No funds were allocate output.	d for this	No funds were allocate output.	ed for this	No funds were allocated output.	ated for this
	Wage Rec't:	0	Wage Rec't:	0		0

2012/13

2013/14

Workplan Outputs	<b>S</b>						
		2012	2/13		2013/14	ļ	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
Education							
	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	
Output: Latrine construction	and rehabilitation						
No. of latrine stances constructed	20 (Stance latrines con	nstructed)	20 (Stance latrines co	nstructed)	0 (Stance latrines co	onstructed)	
No. of latrine stances rehabilitated	output.)		0 (No funds were allo output.)		output.)		
Non Standard Outputs:	No funds were allocate output.	ed for this	No funds were allocat output.	ted for this	No funds were alloc output.	ated for this	
	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	64,140	Domestic Dev't	41,323	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,140	Total	41,323	Total	0	
Output: Teacher house const	ruction and rehabilitat	ion					
No. of teacher houses constructed	0 (Teacher houses constructed)		0 (Teacher houses con	nstructed)	0 (No funds were all output.)	located for thi	
No. of teacher houses rehabilitated	0 (No funds were alloo output.)	allocated for this $0$ (No funds were allocated for thoutput.)		cated for this	output.)		
Non Standard Outputs:	No funds were allocate output.	ed for this	No funds were allocat output.	ted for this	No funds were alloc output.	ated for this	
	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	
unction: Secondary Education							
1. Higher LG Services Output: Secondary Teaching	Corvices						
No. of teaching and non teaching staff paid	172 (Teachers and nor staff paid salaries for	12 months)	172 (Teachers and no 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 passin 2012)	g O level	960 (Students passing	g O level 201	2) 1120 (Students pass	ing O level)	
No. of students sitting O level	1020 (Students sitting	O level)	980 (Students sitting	O level)	1200 (Students sitting	ng O level)	
Non Standard Outputs:	Not Applicable		Not Applicable		NA		
	Wage Rec't:	1,210,507	Wage Rec't:	1,202,836	Wage Rec't:	1,326,852	
	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	1,210,507	Total	1,202,836	Total	1,326,852	
2. Lower Level Services	an(IISE)(I I S)						
Output: Secondary Capitation No. of students enrolled in	1790 (No. of students	enrolled in	1712 (No. of students	enrolled in	1820 (No. of studen	ts enrolled in	
USE Non Standard Outputs:	USE)		USE)		USE)		

Disbursement, utilization and

accountability monitored.

Disbursement, utilization and accountability monitored.

Non Standard Outputs:

Disbursement, utilization and

accountability monitored.

W	or	kp]	lan	O	ut	p	uts

		2012	/13		2013/14	
UShs Thousand	Outputs (Quantity, Description e		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
	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
	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	224,529	Total	224,613	Total	213,063
Function: Education & Sports A	Management and Inspect					,
1. Higher LG Services						
Output: Education Managen	nent Services					
Non Standard Outputs:	4 Education staff facilitated with		4 Education staff facilitated with transport allowances		4 Education staff fact transport allowances	litated with
	45 School Management Committee meetings conducted.		School Management Committee meetings conducted.		40 School Management Committee meetings conducted.	
	9 Consultation visits m Municipal Education C Inspector with Ministr Education and Sports, National Examinations Directorate of Educational at Regional and Nation Headqurters.	Officer and y of Uganda s Board, on Stardands	Consultation visits ma Municipal Education of Inspector with Ministr Education and Sports, National Examinations Directorate of Educati at Regional and Nation Headquarters.	Officer and y of Uganda s Board, on Standards	8 Consultation visits Municipal Education Inspector with Minist Education and Sports National Examination Directorate of Educat at Regional and Nation Headqurters.	Officer and ry of , Uganda ns Board, ion Stardands
	9 meetings held with F Municipality Level.	leadtechers a	tMeetings held with He Municipality Level.	ead teachers a	at 8 meetings held with Municipality Level.	Headtechers at
	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 Sup	ervision of Primary & s	secondary E	ducation			
No. of primary schools inspected in quarter		ibmitted to	a 16 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)		a 32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	
No. of secondary schools inspected in quarter	a report produced.)	inspected and	d2 (Secondary schools a report produced.)	inspected and	a report produced.)	s inspected and
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 p Municipal Council.)	rovided to	4 (Inspection reports p Municipal Council.)	rovided to	4 (Inspection reports Municipal Council.)	provided to
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:

Workplan	<b>Outputs</b>
----------	----------------

		2012/13				
UShs Thousan	Approved Budget, Plans Outputs (Quantity, Descr and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, De and Location)	
. Education						
	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:	1,500
	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	1,500
unction: Special Needs Educ	cation					
1. Higher LG Services						
Output: Special Needs Edu	ication Services					
No. of children accessing SNE facilities	65 ((Children accessing Special Needs Education f	facilities	56 (Children accessing )) Special Needs Education f	facilities.)	65 ((Children accessi ) Special Needs Educa	_
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 I Assessed and placed.	Needs	No Children with Special Assessed and placed.	Needs	10 Children with Spe Assessed and placed.	
	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:	200

0

0

0

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

200

## 7a. Roads and Engineering

Function:	District.	Urban ar	id Community	Access Roads
I will thou		Croun ai	ia community	TICCOSS ILOUWS

Domestic Dev't

Donor Dev't

Total

unction: District, Urban and	Community Access Road	S				
1. Higher LG Services						
Output: Operation of Distr	rict Roads Office					
Non Standard Outputs:	12 months Salaries of	12 months Salaries of staff paid		staff paid	12 months Salaries of	staff paid
	Staff motivated		Staff motivated		Staff motivated	
	Bill of Quatities for we services prepared.	Bill of Quatities for works and services prepared.  Bid Documents Prepared.		Bill of Quatities for works and services prepared.  Bid Documents Prepared.		orks and
	Bid Documents Prepar					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 motiveted.		Staff motiveted.		Staff motiveted.	
	Consultancy services p	procured	Consultancy services p	procured	Consultancy services	procured
	Supervision and monitundertaken.	toring	Supervision and monit undertaken.	toring	Supervision and moni undertaken.	toring
	Office stationery and g supplies procured.	general	Office stationery and g supplies procured.	general	Office stationery and supplies procured.	general
	Wage Rec't:	54,009	Wage Rec't:	52,432	Wage Rec't:	54,009
	Non Wage Rec't:	119,379	Non Wage Rec't:	95,144	Non Wage Rec't:	34,020
	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	173,388	Total	147,576	Total	88,029

## **Workplan Outputs**

	201	2/13	2013/14						
UShs Thousand	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 Doada and Engineering									

	and Location)		Description and Loca	tion)	and Location)	
a. Roads and Eng	gineering			,		
Output: Urban paved roads	Maintenance (LLS)					
Length in 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 periodically maintaine		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 ma purchased (Bitumen, O stone dust)		Road Construction mandpurchased (Bitumen, Costone dust)		Road Construction mand purchased (Bitumen, stone dust)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	180,001	Non Wage Rec't:	199,673	Non Wage Rec't:	52,305
	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	180,001	Total	199,673	Total	52,305
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	3 (Km of urban unpav periodically maintaine		3 (Km of urban unpaved roads periodically maintained)		5 (Km of urban unpaved roads periodically maintained)	

			, , , , , , , , , , , , , , , , , , , ,
Output: Urban unpaved road	s 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)

### Workplan Outputs

2013/14 2012/13

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end June (Quantity, **Description and Location**)

The following roads maintained:

Kakonkoma-Bucence in Southern

Butagatsi Ring in Western Division.

Kagashe - Katwekamwe in Eastern

Nyakibale-Marumba in Southern

Nyakibale-Kinyasano in Southern

Rugarama in Eastern

Rujumbura in Southern

Butimba ring in Western

Kyatoko in Eastern

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. Kyabarongo-Ndimbirwe in Western

Division.

2.5Km - Rubabo in Southern Division.

Division. Rukungiri/Rubabo in Southern

0.5km - Bwambale in Western Division.

Division.

Kabaana in Southern Division. 1 km - Katerera in Southern Kinayasano-Ndimbirwe in Western

Division. Division. Bunura 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 Kagashe-Byara in Eastern

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 Municipality roads maintained.

	S										
		2012			2013/14						
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)						
a. Roads and Engineering											
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	175,145	Non Wage Rec't:	198,302	Non Wage Rec't:	368,333					
	Domestic Dev't	0	Domestic Dev't	1,425	Domestic Dev't	0					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	175,145	Total	199,727	Total	368,333					
Output: Multi sectoral Trans	sfers to Lower Local Go			,		,					
Non Standard Outputs:											
_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	23,085	Non Wage Rec't:	8,478	Non Wage Rec't:	12,612					
	Domestic Dev't	54,141	Domestic Dev't	31,749	Domestic Dev't	39,334					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	77,226	Total	40,227	Total	51,946					
3. Capital Purchases	101111	11,220	Tomi	-10,22/	10141	31,340					
Output: Bridges for District a	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 Municipality roads						
	Kagashe - Kareere										
	Kagashe - Birara										
	Butagatsi - Kabana roa	d									
	Kifunjo road										
	Kinyasano junction										
	Kakonkoma road										
	Kanyinya - Omubahesi	road									
	Ndimbirwe - Kyabaron	go road									
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:						
		0	wage Kec i.			0					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0					
	Non Wage Rec't: Domestic Dev't		~	0 45,301	Non Wage Rec't:  Domestic Dev't						
	o .	0	Non Wage Rec't:			0					
	Domestic Dev't	0 53,482	Non Wage Rec't: Domestic Dev't	45,301	Domestic Dev't	0 93,506					
Output: Specialised Machine	Domestic Dev't Donor Dev't <b>Total</b>	0 53,482 0	Non Wage Rec't: Domestic Dev't Donor Dev't	45,301 0	Domestic Dev't Donor Dev't	93,506 0					
Output: Specialised Machine Non Standard Outputs:	Domestic Dev't Donor Dev't <b>Total</b>	0 53,482 0 53,482 equipments	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	45,301 0 <b>45,301</b> equipments	Domestic Dev't Donor Dev't <b>Total</b>	93,506 0 93,506					
· ·	Domestic Dev't Donor Dev't Total ery and Equipment Plants, machinery and 6	0 53,482 0 53,482 equipments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and	45,301 0 <b>45,301</b> equipments	Domestic Dev't Donor Dev't Total  Plants, machinery and	93,506 0 93,506					
· ·	Domestic Dev't Donor Dev't Total ery and Equipment Plants, machinery and erepaired and maintained	0 53,482 0 53,482 equipments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintained	45,301 0 45,301 equipments	Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintain	93,506 0 93,506					
· ·	Domestic Dev't Donor Dev't Total  ery and Equipment Plants, machinery and e repaired and maintained Wage Rec't:	0 53,482 0 53,482 equipments d	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintaine Wage Rec't:	45,301 0 45,301 equipments	Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintain Wage Rec't:	93,506 0 93,506 d equipments					
· ·	Domestic Dev't Donor Dev't Total  ery and Equipment  Plants, machinery and e repaired and maintained Wage Rec't: Non Wage Rec't:	0 53,482 0 53,482 equipments d	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintaine Wage Rec't: Non Wage Rec't:	45,301 0 45,301 equipments	Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintain Wage Rec't: Non Wage Rec't:	0 93,506 0 93,506 d equipment aed 0 4,000					
· ·	Domestic Dev't Donor Dev't Total  ery and Equipment Plants, machinery and erepaired and maintained Wage Rec't: Non Wage Rec't: Domestic Dev't	0 53,482 0 53,482 equipments d	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintaine Wage Rec't: Non Wage Rec't: Domestic Dev't	45,301 0 45,301 equipments ad 0 268 250	Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintain Wage Rec't: Non Wage Rec't: Domestic Dev't	0 93,506 0 93,506 d equipment leed 0 4,000 0					
· ·	Domestic Dev't Donor Dev't Total  Ty and Equipment Plants, machinery and erepaired and maintained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 53,482 0 53,482 equipments d 0 0 10,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintaine Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	45,301 0 45,301 equipments ad 0 268 250 0	Domestic Dev't Donor Dev't Total  Plants, machinery and repaired and maintain Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 93,506 0 93,506 d equipments and 4,000 0					

Workplan Outputs											
	2012/13			2013/14							
UShs Thousand	<b>Outputs (Quantity, Description</b>		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 improve	d	Bridges constructed i.e.		Bridge Improvement						
	Kanyamajuta bridge co	onstructed	Kanyamajuta in Karang Western Division and F Rwentondo ward Easter	Kiziko							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	O					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C					
	Domestic Dev't	28,690	Domestic Dev't	0	Domestic Dev't	35,000					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	28,690	Total	0	Total	35,000					
Function: District Engineering	Services										
1. Higher LG Services											
Output: Buildings Maintena	ance										
Non Standard Outputs:	Buildings maintained.		Office block building n	naintained.	Buildings maintained.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	2,800	Non Wage Rec't:	2,050	Non Wage Rec't:	5,000					
	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	2,800	Total	2,050	Total	5,000					
Output: Vehicle Maintenan	ce										
Non Standard Outputs:	Council Vehicles maintained.		Council Vehicles and n maintained.	notorcyles	Council Vehicles main	ntained.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	3,500	Non Wage Rec't:	2,650	Non Wage Rec't:	6,000					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C					
	Total	3,500	Total	2,650	Total	6,000					
3. Capital Purchases											
Output: Furniture and Fixt	ures (Non Service Deliver	ry)									
Non Standard Outputs:	Office furnitre procure	d	Office furnitre not yet p	rocured							
	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	3,500	Domestic Dev't	0	Domestic Dev't	0					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	3,500	Total	0	Total	0					
Output: Other Capital											
Non Standard Outputs:	LGMSD workplan imp	lemented.	LGMSD workplan imp	lemented.							
	Planned roads demarca	te									
	Plot sub-division done.										
	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	48,975	Domestic Dev't	21,775	Domestic Dev't	0					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	48,975	Total	21,775	Total	0					

Work	olan	Outi	outs
, , , ,			

	2012	2/13	2013/14
UShs Thousand	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)

### 7b. Water

unction: Rural Water Supply and Sanitation					
2. Lower Level Services					
Output: Multi sectoral Transfers to Lower Local Gov	vernments				
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	Λ	Total	Λ

## 8. Natural Resources

Function: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
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:	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

	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
Community Ba	sed Services					
unction: Community Mobili	sation and Empowerment					
1. Higher LG Services						
Output: Operation of the O	Community Based Sevices	Departmen	ıt			
Non Standard Outputs:	12 months staff salaries allowances paid			12 months staff salarie allowances paid	es and	
	4 Sensitization worshops conducted on gender and participatory planning.			Sensitization workshops conducted on gender and participatory planning.		ops conducted patory
	4 National consultative	4 National consultative visits done. National consultative visits done				
	4 Sensitization workshe conducted on workers obligations.		100 CBO certificates p	rocured	1 Sensitization worksh conducted on workers obligations.	
	CBO certificates procur	CBO certificates procured				procured
	NGO/CBO review mee conducted.	tings			1 NGO/CBO review n conducted.	neeting
	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 5 (Active Community 6 (Active Community 5 (Active Community Development Workers Development workers facilitated) Development workers facilitated) Development workers facilitated)

## **Workplan Outputs**

		2012/13			2013/14			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
Community Bas	ed Services							
Non Standard Outputs:	12 planning meetings he communities in all wards Rukungiri Municipality.	s of	9 planning meetings hel communities in all ward Rukungiri Municipality	ds of	12 planning meetings l communities in all war Rukungiri Municipalit	ds of		
	4 quarterly review meeting Municipality.	ngs held at	2 quarterly review meet Municipality.	ings held at	2 quarterly review mee Municipality.	tings held at		
	3 supervision visits carri the Divisions Eastern, W Southern.		4 supervision visits carry the Divisions Eastern, V Southern.		2 supervision visits can the Divisions Eastern, Southern.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	657	Non Wage Rec't:	656	Non Wage Rec't:	1,057		
	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	657	Total	656	Total	1,057		
Output: Adult Learning								
No. FAL Learners Trained	480 (FAL learners traine	,	324 (FAL learners train	ed)	400 (FAL learners train			
Non Standard Outputs:	implementors conducted.		FAL data updated.  2 trips to Ministry of Gender,		1 review meeting for FAL implementors conducted.			
	FAL data updated.		Labour and Social Development for submission of reports and work		r FAL data updated.			
	4 trips to Ministry of Get Labour and Social Devel for submission of reports plans.	lopment	plans.		4 trips to Ministry of C Labour and Social Dev for submission of repo plans.	elopment		
					400 learners tested.			
					10 blackboards procur	ed.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,587	Non Wage Rec't:	1,658	Non Wage Rec't:	2,587		
	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	2,587	Total	1,658	Total	2,587		
Output: Gender Mainstream	ning							
Non Standard Outputs:	Women leaders trained of issues.	on Gender	Women leaders trained issues.	on Gender	Women leaders trained issues.	l on Gender		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	680	Non Wage Rec't:	453	Non Wage Rec't:	301		
	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	680	Total	453	Total	301		
Output: Support to Youth C	ouncils							
No. of Youth councils supported	1 (Youth council suppor conducting council meet monitoring Youth group and conducting trainings generating activities (IGA	ings, activities on income	1 (Youth council suppo conducting council mee monitoring Youth group and conducting training generating activities (IC	etings, p activities gs on incom	1 (Youth council supposed conducting 1 youth commeeting, 2 monitoring e groups, 1 training on F travel for youth chairpe	uncil visits to HV/AIDS, 1		

Workpla	n O	utp	uts
---------	-----	-----	-----

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
Com	munity Base	ed Services						
Non Sta	ndard Outputs:			International Youth Day Celebrations not organi		International Youth D Celebrations organise		
		Games and sports organ	nised.			Youth Secretariate ma	anaged.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	944	Non Wage Rec't:	1,729	Non Wage Rec't:	944	
		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	944	Total	1,729	Total	944	
Output:	Support to Disabled	and the Elderly						
supplied	b. of assisted aids 5 (Assisted aids supplied to		0 (Assisted aids supplied disabled and elderly contains a supplied of the supp		3 (Assisted aids suppl disabled and elderly c			
•	ndard Outputs:	4 PWDS groups suppo	rted.	1 PWDS group supported.		2 PWDS groups supported.		
		2 Grant meetings held.		Grant activities managed.		1 Grant meeting held.		
		Grant activities manage	ed	Two monitoring visits of	conducted.	Grant activities mana	ged.	
						PWDs group inspection	ons.	
						PWDs training on dis management.	ability	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,399	Non Wage Rec't:	2,385	Non Wage Rec't:	5,399	
		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	5,399	Total	2,385	Total	5,399	
Output:	Work based inspecti	ons						
Non Sta	ndard Outputs:	12 work places inspecti	ons carried	3 work places inspectio	ns carried.	4 quarterly inspection	s carried ou	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	201	
		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	500	Total	0	Total	201	
Output:	Labour dispute settle	ement						
Non Sta	ndard Outputs:	Labour disputes registe up and settled.	red, followe	dLabour disputes registe up and settled.	red, follow	ed 8 Labour disputes reg followed up and settle		
		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:	200	
		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	200	
Output:	Reprentation on Wo							
>T C	vomen councils	1 (Women council cond	fucted)	1 (Women council supp	orted)	1 (Women council co	nducted)	

	2013	2/13		2013/14		
Outputs (Quantity, Description e		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
ed Services			<u>'</u>			
2 trainings of women or		International Women's organised.	day	International Women's organised.	s day	
International Women's organised.	day	Women groups monito supervised.	red and	Women groups monito supervised.	ored and	
Women groups monitor supervised.	ed and					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
ů.	944	Non Wage Rec't:	944	_	944	
ŭ.		· ·		~	(	
					(	
					944	
10141	744	10141	744	10141	944	
ment Services for LLGs	(LLS)					
		CDD Funds disbersed to community groups.	0	CDD Funds disbersed community groups.	to	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
Domestic Dev't	12,746	Domestic Dev't	19,708	Domestic Dev't	6,095	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
Total					6,095	
fers to Lower Local Gov			,			
Wage Rec't:	12,143	Wage Rec't:	12,067	Wage Rec't:	12,143	
Non Wage Rec't:	16,181	Non Wage Rec't:	8,639	Non Wage Rec't:	3,190	
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	(	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
Total	30,324	Total	20,706	Total	15,333	
anning Services						
District Planning Office						
Staff Salaries paid		12 month Staff Salaries paid		12 months Staff Salaries paid		
Staff motivated		Staff motivated		Staff motivated		
Planning Unit Office pr managed.	operly	managed.	roperly	Planning Unit Office pranaged.		
Wage Rec't:	11,174	Wage Rec't:	11,173	Wage Rec't:	11,174	
Non Wage Rec't:	4,720	Non Wage Rec't:	2,971	Non Wage Rec't:	1,401	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
Total	15,894	Total	14,144	Total	12,575	
1	Outputs (Quantity, Denand Location)  Ped Services  2 trainings of women or Generating Activities of International Women's corganised.  Women groups monitor supervised.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  Ment Services for LLGs  CDD Funds disbersed to community groups.  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  fers to Lower Local Gov  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  maning Services  District Planning Office  Staff Salaries paid  Staff motivated  Planning Unit Office primanaged.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	Outputs (Quantity, Description and Location)  Ped Services  2 trainings of women on Income Generating Activities conducted.  International Women's day organised.  Women groups monitored and supervised.  Wage Rec't: 0  Non Wage Rec't: 944  Domestic Dev't 0  Total 944  Mage Rec't: 0  Non Wage Rec't: 0  Total 12,746  Donor Dev't 0  Total 12,746  fers to Lower Local Governments  Wage Rec't: 16,181  Domestic Dev't 2,000  Donor Dev't 0  Total 30,324  Manning Services  District Planning Office  Staff Salaries paid  Staff motivated  Planning Unit Office properly managed.  Wage Rec't: 11,174  Non Wage Rec't: 4,720  Domestic Dev't 0  Donor Dev't 0  Donor Dev't 0	Outputs (Quantity, Description and Location)  Pad Services  2 trainings of women on Income Generating Activities conducted.  International Women's day organised.  Women groups monitored and supervised.  CDD Funds disbersed to community groups.  CDD Funds disbersed to community groups.  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Total  Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Staff Salaries paid  Staff motivated  Planning Unit Office properly managed.  Wage Rec't:  11,174  Wage Rec't:  Non Wage Rec't:  11,174  Non Wage Rec't:  Non Wage Rec't:	Outputs (Quantity, Description and Location)  2d Services  2 trainings of women on Income Generating Activities conducted.  International Women's day organised.  Women groups monitored and supervised.  Wage Rec't: 0 Wage Rec't: 944  Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Mage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 944  Ment Services for LLGs (LLS)  CDD Funds disbersed to community groups.  Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 0 Don	Cutputs (Quantity, Description and Location)  and Location)  Cad Services  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.   O Wage Rec't: 0 Domostic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 1 Total 1 Tota	

meetings

## **Workplan Outputs**

			2/13		2013/14	
UShs Tho	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
0. Planning						
No of qualified staff in Unit	the 1 (Qualified staff in	the Unit.)	1 (Qualified staff in the	Unit.)	1 (Qualified staff in th	e Unit.)
No of minutes of Coun meetings with relevant resolutions	`	_	6 (Minutes of Council with relevant resolution	-	6 (Minutes of Council with relevant resolution	_
Non Standard Outputs:	Budget Reviewed as	nd Consoldated	d Budget Reviewed and	Consoldated	Budget Reviewed and	Consoldated
	BFP 2013/2014 pre submitted to MoFPI	ED and LGFC.		and LGFC.	BFP for FY 2014/201: and submitted to MoF LGFC.	
	Budget conference l	ieid	Budget conference held	1	Budget conference for 2014/2015 held	FY
					Management of OBT preparetion of budgets and quarterly reporting	, work plans
	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:	8,001
	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	8,001
<b>Output: Development</b>	_					
Non Standard Outputs:	LLG mentored and supported in partici planning guides	patory	LLG mentored and sup participatory planning		LLG mentored and supported in participal planning guides	tory
	Internal assessemen Municipality and Ll performance undert during August and September 2012.	LG	Internal assessment of and LLG performance during August 2012.  Departmental and LLG integrated into the Murwork plan.	undertaken Workplans	Internal assessement of Municipality and LLG performance undertaked during August and September 2013.	r
	Departmental and L Workplans integrate the Municipality DI	ed into			Departmental and LLC Workplans integrated the Municipality DP.	
					2013/2014 Budget Re Consoldated.	viewed and
					2014/2015 Budget corconference held.	nsultative
					BFP for FY 2014/2013 and submitted to MoF & LGFC.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	6,692	Non Wage Rec't:	10,000
	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	10,000	Total	6,692	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Workplan Output	<u>S</u>					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	3 Divisions of Eastern, W Southern Monitored and mentored.	Vestern and	d 3 Divisions of Eastern, Southern Monitored an mentored.		d 3 Divisions of Eastern Southern Monitored at mentored.	*
	PAF activities in 3 Divisi Eastern, Western and Sommonitored and reported of	uthern	PAF activities in 3 Div Eastern, Western and S monitored and reported	outhern	PAF activities in 3 Div Eastern, Western and 3 monitored and reporte	Southern
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,851	Non Wage Rec't:	440	Non Wage Rec't:	2,000
	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	1,851	Total	440	Total	2,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Gove	ernments				
Non Standard Outputs:						
	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:	6,800
	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	6,800
11. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Inte	ernal Audit Office					
Non Standard Outputs:	12 months staff salaries p	paid	12 month Staff salaries	paid	12 months staff salarie	es paid
	Revenue and expenditure checked for all the five ca				Revenue and expenditure vouch checked for all the five cash	
	revenue offices		Revenue and expenditu checked	re vouchers		
	Council projects inspecte	ed	Council projects inspec	rted	Council projects inspe	ected
	Workshops attended		Workshops attended	.cu	Workshops attended	
	Quarterly reports prepare distributed	ed and	Quarterly reports prepa distributed	red and	Quarterly reports prep- distributed	ared and
	Wage Rec't:	13,356	Wage Rec't:	10,813	Wage Rec't:	13,356
	Non Wage Rec't:	2,925	Non Wage Rec't:	1,766	Non Wage Rec't:	2,663
	5	,		,		,

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

No. of Internal Department Audits 30/10/2012 (Date of Submitting internal audit reports)

16,281

Domestic Dev't

Donor Dev't **Total** 

146 (Internal audits carried out.)

25/07/2013 (Date of Submitting internal audit reports)

Total

0

0

12,579

Domestic Dev't

Donor Dev't

141 (Internal audits carried out.)

31/10/2013 (Date of Submitting internal audit reports)

Total

0

16,018

Domestic Dev't

Donor Dev't

146 (Internal audits carried out.)

## **Workplan Outputs**

		2012	/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
1. Internal Audit				·		
Non Standard Outputs:	returns and revenue e	nhancement	returns and revenue e	nhancement	te Revenue vouchers cl returns and revenue al plans for 3 Divisions Council reviewed.	enhancement
	•	ery month for	•	very month fo	Bank reconciliation r checked by 20th of 6 l. 3 Divisions and Mur	every month for
	Grant funded and loca fundedcapital projects	•	Grant funded and loca capital projects inspec	•	Grant funded and loc fundedcapital projec	•
	Accountability checker projects visited and re		Accountability checker projects visited and re		Accountability check projects visited and	
	Continous professiona development courses workshops attended a made.	and	Continuous professio development courses workshops attended a made.	and	Continous profession development courses workshops attended made.	and
	Accounting records as records checked.	nd stores	Accounting records a records checked.	nd stores	Accounting records records checked.	and stores
	Remittance of funds be Municipal Council to LLGs checked.	•	Remittance of funds by Municipal Council to LLGs checked.		Remittance of funds Municipal Council t LLGs checked.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,527	Non Wage Rec't:	6,155	Non Wage Rec't:	3,778
	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	7,527	Total	6,155	Total	3,778
	Wage Rec't:	2,862,068	Wage Rec't:	2,831,822	Wage Rec't:	3,277,761
	Non Wage Rec't:	1,835,308	Non Wage Rec't:	1,449,186	Non Wage Rec't:	1,641,472
	Domestic Dev't	380,296	Domestic Dev't	201,316	Domestic Dev't	415,683
	Donor Dev't	1	Donor Dev't	0	Donor Dev't	0
	Total	5,077,672	Total	4,482,324	Total	5,334,916

W	or	kpl	lan	De	tail	S
---	----	-----	-----	----	------	---

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
la. Administration			
Function: District and Urban A			
1. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	40 Management Meetings Conducted	Allowances	
	Board of Survey appointed to ensure	Incapacity, death benefits and funeral expenses	4
	that all books of accounts for the Municipal Council and its 3 Divisions	Advertising and Public Relations	20
	are closed on time.	Hire of Venue (chairs, projector etc)	20
	Staff facilitated to work.	Welfare and Entertainment	20
	The Council bant in linican with the	Bank Charges and other Bank related costs	50
	The Council kept in liaison with the Ministry of Local Government and	Telecommunications	6
	other Ministries and Agencies.	General Supply of Goods and Services	5,20
	All Council and other meetings	Consultancy Services- Short-term	9,6
	attended.	Travel Inland	5,4
	All public complaints attended to.	Travel Abroad	
	Council advised on all contentious issues.		
		Wage	Rec't:
		Non Wage	Rec't: 22,36
		Domestic	Dev't
		Donor	Dev't
Output: Human Resource Man Non Standard Outputs:	nagement  Staff adherence to Standing Orders for		Total 22,36
Non Standard Outputs.	Public Service achieved.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,5
	12 months staff salaries paid.	Pension for General Civil Service	5,0
	Payroll validated and verified.	Tension for denotal erri service	2,0.
	All staff appraised.		
	Vacant posts established and submitted to the District Service Commission.		
	Paychange reports prepared and submitted to the Ministry.		
		Wage I	Rec't: 64,45
		Non Wage I	
		Domestic	· ·
		Donor	
			Total 71,13
Output: Capacity Building for	HLG		
No. (and type) of capacity building sessions undertaken	4 (Capacity building sesssions unddertaken.)	Staff Training	12,19
Availability and implementation of LG	Yes (Availability and implementation of LG capacity building policy and plar		

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
Non Standard Outputs:	Induction workshops for new staff conducted.			
	4 officers supported to undertake Post Graduate Courses.			
	1 officer supported to undertake Certificate in Administrative Law.			
	Councillors and technical staff sent for exposure visit.			
	Training workshops and career develoment courses conducted.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,191
			Donor Dev't	(
			Total	12,191
Output: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts	60 (percent of Local Government posts filled.)	Fuel, Lubricants and Oils		4,000
filled Non Standard Outputs:	Departments and all the three Divisions supervised			
	•		Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Public Information Diss	emination			
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	Advertising and Public Relations		3,000
	All public activities and functions within the Municipality attended.			
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	(
O44- Off: C4			Total	3,000
Output: Office Support services				
Non Standard Outputs:	Clean, secure and tidy office premises	General Supply of Goods and Services		1,000
	Well functioning office equipments.			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
Outmut. A goots g = 3 E = -1141 34	aamant		Total	1,000
Output: Assets and Facilities Ma	-			
No. of monitoring visits	4 (No. of monitoring visits conducted)	Allowances		1,50
conducted No. of monitoring reports	4 (No. of monitoring reports generated)	Telecommunications		50
generated	4 (No. of monitoring reports generated)	Fuel, Lubricants and Oils		450

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
		UShs	Thousand	
la. Administration				
Non Standard Outputs:	Not Applicable			
		Wage Rec't:	0	
		Non Wage Rec't:	2,000	
		Domestic Dev't	0	
		Donor Dev't <b>Total</b>	0 <b>2,000</b>	
Output: Records Management		10111	2,000	
Non Standard Outputs:	All communications to the council	Allowances	800	
	received and channelled to their to respective offices.	Postage and Courier	200	
	All council correspondences channelled to their respective addressees.	I		
	All the necessary equipments and stationary that can enable safe storage of documents requisitioned.			
	Quick retrieval of required documents in the shortest time possible			
		Wage Rec't:	0	
		Non Wage Rec't:	1,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	1,000	
Output: Information collection	and management			
Non Standard Outputs:	Data bank for most of the activities in	Allowances	650	
	the Municipality developed.	Telecommunications	50	
		Information and Communications Technology	500	
		Carriage, Haulage, Freight and Transport Hire	500	
		Fuel, Lubricants and Oils	300	
		Wage Rec't:	0	
		Non Wage Rec't:	2,000	
		Domestic Dev't	0	
		Donor Dev't	0	
Output: Procurement Services		Total	2,000	
Non Standard Outputs:	Printed and other Stationery purchase	Printing, Stationery, Photocopying and Binding	15,000	
		Wage Rec't:	0	
		Non Wage Rec't:	15,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	15,000	

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

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
·			UShs	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services Output: LG Financial Managen	pont convices			
Jutput: LG Financiai Managen				
Date for submitting the	30/07/2014 (Annual performance repor prepared and submitted to the Ministry	••		34,00
Annual Performance Report	of Finance by 30th July 2014)	Allowances		7,37
N. G. 1 10	10 M (1 C 1	Workshops and Seminars		5,00
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	Books, Periodicals and Newspapers		54
	Monthly and Quarterly Reports	Printing, Stationery, Photocopying and Binding		2,62
	produced and submitted to Council and	Bank Charges and other Bank related costs		6,12
	relevant Government Ministries and Agencies.	Subscriptions		40
	C	Telecommunications		1,80
	Government, and other Government	Travel Inland		10,40
		Travel Abroad		
		Fuel, Lubricants and Oils		50
	4 Cosultations trips made to Office of Auditor General's Office.			
	Workshops and seminars attended.			
	Council and Sector Committee meetings attended.			
	Accounting materials Procured.			
Div	Divisions monitored.			
	Finance department properly managed			
		W	age Rec't:	34,00
		Non We	age Rec't:	34,75
		Dome	stic Dev't	(
		Da	nor Dev't	(
			Total	68,76
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	8640000 (Value in Shs of Hotel and	Allowances		6,00
Collected	Lodges tax collected.)	Advertising and Public Relations		5,30
Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	Workshops and Seminars		6,00
Value of Other Local	731273371 (Value in Shs of Other Loca			2,00
Revenue Collections	revenue collected.)	Welfare and Entertainment		5,00
		Telecommunications		20
		General Supply of Goods and Services		3,00
		Travel Inland		5,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
. Finance			
Non Standard Outputs:	2 sensitisation workshops conducted.	Fuel, Lubricants and Oils	8,00
	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:	10.500
		Non Wage Rec't: Domestic Dev't	40,500
		Donor Dev't	(
		Total	40,500
Output: Budgeting and Planni	ing Services		
Date for presenting draft Budget and Annual	20/06/2013 (Draft Budget and Annual workplan presented to the Council.)	Travel Inland	5,000
workplan to the Council	• •	Fuel, Lubricants and Oils	5,00
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:	(
		Non Wage Rec't:	10,000
		Domestic Dev't Donor Dev't	(
		Total	10,000
output: LG Expenditure man	gement Services		
Non Standard Outputs:	All Creditors of Municipal Council paid.	Financial and related costs (e.g. Shortages, pilfrages etc.)	143,43
	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 Govenments.		
		Wage Rec't:	(
		Non Wage Rec't:	143,438
		Domestic Dev't Donor Dev't	(
		Total	143,438

## Workplan Details

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

### 2. Finance

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)

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

Allowances 1,000
Printing, Stationery, Photocopying and 4,000
Binding
Fuel, Lubricants and Oils 2,000

 Wage Rec't:
 0

 Non Wage Rec't:
 7,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 7,000

Planned Outputs (Description and Location) and Activities	I milieu Emperiureure Eg teem		
		UShs Thousand	
		Wage Rec't:	34,008
		Non Wage Rec't:	235,696
		Domestic Dev't	0
		Donor Dev't	0
		Total	269,703

## **Workplan Details**

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

3. Statutory Bodie	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs: Council budgets and work plans prepared.	9 1	General Staff Salaries	37,440
	Hire of Venue (chairs, projector etc)	100	
	Clerk to Council's Office properly	Books, Periodicals and Newspapers	540
managed.	Welfare and Entertainment	200	

Council activities coordinated.	Telecommunications		3,600
Ex gratia for LC I and LC II Chairpersons paid	Travel Inland		4,081
	Travel Abroad		2,000
	Donations		1,000
		Wage Rec't:	37,440
		Non Wage Rec't:	11,521
		Domestic Dev't	0
		Donor Dev't	0

48,961

Total

13,284

Outnut	LG procuremen	t managaman	t commisses
CHIDIII:	1.4 + procuremen	II managemeni	cservices

трин — о рестипа			
Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Allowances	13,284
	Bidding documents prepared and bid opportunities advertised.		

submitted to the council and PPDA and relevant Ministries and Agencies.

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	

0	Wage Rec't:
13,284	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't

**Output: LG Financial Accountability** 

Workpl	lan D	etails
--------	-------	--------

ıd	Planned Expenditure By Item	s Thousand
		, Thousand
4 (PAC reports discussed by Council )	Allowancas	2,000
4 (I AC Teports discussed by Council.)		500
4 (Auditor General queries reviewed.)	· ·	400
4 T-4 1 4 3'4 1 1 41-	Travel Inland	900
Executive.	Fuel, Lubricants and Oils	204
Contribution to LG PAC activities made.		
	Wage Rec't:	0
	Non Wage Rec't:	4,004
	Domestic Dev't	0
		0
	Total	4,004
ve oversignt		
12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	Pension and Gratuity for Local Governments	6,228
6 Council and Businees 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.		
	W . D . (	0
	~	6 228
		6,228
		0
	Total	6,228
rvices		
6 Finance, Planning and Administration Committee Meetings Counducted.	Allowances	4,730
6 Social Services Committee meetings conducted		
6 Works, Production and Environment Committee meetings conducted		
	Wage Rec't:	0
	Non Wage Rec't:	4,730
	Domestic Dev't	0
	Donor Dev't	0
	Total	4,730
	4 (PAC reports discussed by Council.)  4 (Auditor General queries reviewed.)  4 Internal Audit reports received by the Executive.  Contribution to LG PAC activities made.  ve oversight  12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.  6 Council and Businees 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.  rvices  6 Finance, Planning and Administration Committee Meetings Counducted.  6 Social Services Committee meetings conducted.	4 (PAC reports discussed by Council.) 4 (Auditor General queries reviewed.) 4 (Auditor General queries reviewed.) 5 (Subscriptions) 7 (Tayel Inland) Fuel, Lubricants and Oils Contribution to LG PAC activities made.  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Pension and Gratuity for Local Governments Mayor, Deputy Mayor and Division chairpersons paid. 6 Council and Businees Committee Meetings held. 12 executive Committee Meetings held. Council sitting allowances paid. 8 (Sucial Ende Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Pension and Gratuity for Local Governments Mayor, Deputy Mayor and Councillors facilitated to go on official duties. Executive Committee members facilitated to go on official duties. Executive Committee members facilitated to monitor council projects. Mayor's and Deputy Mayor's office properly managed.  Allowances  Allowances  Allowances  Wage Rec't: Domostic Dev't Donor Dev't  Donor Dev't  Donor Dev't Donor Dev't  Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't

## **Workplan Details**

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

## **Workplan Details**

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

## 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 General Staff Salaries 10,913

 Wage Rec't:
 10,913

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 10,913

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs :	Thousand
		Wage Rec't:	10,913
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,913

## **Workplan Details**

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

Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	Payrolls validated and 12 Months	General Staff Salaries	519,205
	salary and allowances of Health workers paid.	Allowances	0
	•	Incapacity, death benefits and funeral	800
	Quarterly supervision visits carried out	expenses	
	to the following 11 Health facilities and a report produced.	Advertising and Public Relations	200
	North Kigezi MCH H/C IV, Rukungiri	Workshops and Seminars	227
	H/C III, Rwakabengo III,	Bank Charges and other Bank related costs	150
	Kwakabengo 111, Kitimba H/C II,	General Supply of Goods and Services	200
	Marumba H/C II,	Travel Inland	1,500
	Karangaro H/C II, Katwekamwe H/C II,	Fuel, Lubricants and Oils	300
	Rukungiri Police HC II, Rukungiri		
	Prison HC II Kyatoko H/C II and		
	Nyabihinga H/C II.		
	Quarterly staff meetings Conducted and minutes recorded.		
		Wage Rec't:	519,205
		Non Wage Rec't:	3,377
		Domestic Dev't	0
		Donor Dev't	0
		Total	522,582

55498 (Essential medicines and health Medical and Agricultural supplies

96,286

Value of essential medicines and health supplies delivered to health facilities by NMS 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

Non Standard Outputs:

0 (Health supplies delivered to health facilities by NMS.)

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IIShe T	Thousand
. Health			OSHS 1	nousuna
. Heaun			W D (	
			Wage Rec't:	06.206
			Non Wage Rec't:	96,286
			Domestic Dev't Donor Dev't	0
			Total	06.286
Output: Promotion of Sanitation	n and Hygiene		Totat	96,286
Non Standard Outputs:	4 Quarterly Radio talkshows on Health	Allowances		600
Tion Standard Outputs	Sanitation and Hygiene Promotion held			2,000
	4 Surveillance trips conducted and	Workshops and Seminars		2,480
	Reports produced.	Hire of Venue (chairs, projector etc)		200
		Printing, Stationery, Photocopying and		100
		Binding		
		Subscriptions		200
		Telecommunications		50
		Water		200
		General Supply of Goods and Services		1,000
		Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	7,430
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,430
Number of children immunized with	90 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	LG Unconditional grants(current)		2,000
Pentavalent vaccine in the NGO Basic health facilities	,			
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.			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Basic Healthcare Servi				
Number of inpatients that visited the Govt. health facilities.	120 (Number of inpatients that visited the Government health facilities.)	LG Unconditional grants(current)		2,002
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)			

### **Workplan Details**

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

#### 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 No. and proportion of

28000 (Number of outpatients that visited the Government health facilities

deliveries conducted in the Govt. health facilities %age of approved posts

125 (Number and 47% of total deliveries conducted in the Government health facility.)

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.

Wage Rec't: 0 Non Wage Rec't: 2,002 Domestic Dev't 0 0 Donor Dev't 2,002

18,906

#### 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),)

No of staff houses rehabilitated

0 (No funds were allocated for this

Non Standard Outputs:

No funds were allocated for this output.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 18,906 Donor Dev't Total 18,906

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	519,205
		Non Wage Rec't:	111,095
		Domestic Dev't	18,906
		Donor Dev't	0
		Total	649,205

## **Workplan Details**

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

Location) and Activities	nu	Planned Expenditure By Item		
,			UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	200 (Teachers paid salaries for 12	General Staff Salaries		1,002,555
	months and payroll verified.)	Transfers to Government Institutions		210,652
No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	v		
Non Standard Outputs:	Not Applicable.			
			Wage Rec't:	1,002,555
			Non Wage Rec't:	0
			Domestic Dev't	210,652
			Donor Dev't	0
			Total	1,213,207
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils enrolled in UPE	6800 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	LG Conditional grants(current)		42,445
	PLE fees transferred from UNEB to cater for P7 exams)			
No. of student dron-outs	0 (Not applicable )			

Output:	Primary	Schools	Services	UPE (	LLS	)

2. Lower Level Services			
Output: Primary Schools Service	ces UPE (LLS)		
No. of pupils enrolled in UPE	6800 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	LG Conditional grants(current)	42,445
	PLE fees transferred from UNEB to cater for P7 exams)		
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		

0	Wage Rec't:
42,445	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
42,445	Total

### Function: Secondary Education

1. Higher LG Services

#### **Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid No. of students passing O

paid salaries for 12 months) 1120 (Students passing O level)

174 (Teachers and non teaching staff General Staff Salaries

1,326,852

level

No. of students sitting O

1200 (Students sitting O level)

level

Non Standard Outputs:

Wage Rec't: 1,326,852

<b>Workplan Details</b>			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs	: Thousand
6. Education			
		Non Wage Rec't:	
		Domestic Dev't	(
		Donor Dev't	
		Total	1,326,85
2. Lower Level Services			
Output: Secondary Capitation(	(USE)(LLS)		
No. of students enrolled in USE	1820 (No. of students enrolled in USE)	Conditional transfers to Secondary Schools	213,06
Non Standard Outputs:	Disbursement, utilization and		
	accountability monitored.	Wage Rec't:	
		Non Wage Rec't:	213,06
		Domestic Dev't	213,00
		Donor Dev't	
		Total	213,00
Function: Education & Sports N	Management and Inspection		210,00
1. Higher LG Services			
Output: Education Managemen	nt Services		
Non Standard Outputs:	4 Education staff facilitated with	General Staff Salaries	27,1
Non Standard Outputs.	transport allowances	Allowances	27,1
40 School Management Committee	Advertising and Public Relations		
	meetings conducted.	Workshops and Seminars	1
	8 Consultation visits made by	Bank Charges and other Bank related costs	1:
	Municipal Education Officer and	Subscriptions	
	Inspector with Ministry of Education and Sports, Uganda National	Travel Inland	1,5
	Examinations Board, Directorate of Education Stardands at Regional and National Headqurters.	Fuel, Lubricants and Oils	1:
	8 meetings held with Headtechers at Municipality Level.		
		Wage Rec't:	27,19
		Non Wage Rec't:	1,95
		Domestic Dev't	
		Donor Dev't	
		Total	29,14
Output: Monitoring and Super	vision of Primary & secondary Educ	cation	
No. of primary schools	32 (Primary schools inspected and a	Allowances	2
inspected in quarter	report produced and submitted to the Town Clerk Rukungiri Municipal	Advertising and Public Relations	2,0
	Council.)	Printing, Stationery, Photocopying and	2,0
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	Binding  Rank Charges and other Bank related costs	
No. of tertiary institutions	0 (Not applicable.)	Bank Charges and other Bank related costs  Travel Inland	3,50
inspected in quarter	- (- 100 approximate)	Fravel Inlana Fuel, Lubricants and Oils	1,19
		i we, Emoricums and Ons	1,12
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

8,895

Non Standard Outputs:

Not Applicable

## **Workplan Details**

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

<u> </u>			USAS I	nousana
6. Education				
			Donor Dev't	0
			Total	8,895
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of children accessing SNE facilities	65 ((Children accessing Special Needs Education facilities))	Fuel, Lubricants and Oils		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

William Details	Work	plan I	<b>Details</b>
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Bottom) and recovered		USh	s Thousand
		Wage Rec't:	2,356,600
		Non Wage Rec't:	266,555
		Domestic Dev't	210,652
		Donor Dev't	0
		Total	2,833,807

## **Workplan Details**

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

7a. Roads and Engineering	
Function: District, Urban and Community Access Roads	
1. Higher LG Services	
Output: Operation of District Ponds Office	

atput. Operation of District	Roads Office		
Non Standard Outputs:	12 months Salaries of staff paid	General Staff Salaries	54,009
	Staff motivated	Allowances	0
	Sum montace	Advertising and Public Relations	200
	Bill of Quatities for works and services	Workshops and Seminars	500
	prepared.	Books, Periodicals and Newspapers	540
	Bid Documents Prepared.	Bank Charges and other Bank related costs	600
	reports and work plans prepared and	Electricity	5,000
		General Supply of Goods and Services	17,680
	Staff motiveted.	Travel Inland	3,500
		Fuel, Lubricants and Oils	1,000
	Consultancy services procured	Maintenance - Civil	2,000
	Supervision and monitoring undertaken	Maintenance - Vehicles	3,000

 ${\bf 4} \ ({\bf Km} \ {\bf of} \ {\bf urban} \ {\bf paved} \ {\bf roads} \ {\bf routinely} \quad LG \ Conditional \ grants(current)$ 

procured.		
	Wage Rec't:	54,009
	Non Wage Rec't:	34,020
	Domestic Dev't	0

Donor Dev't Total 88,029

#### 2. Lower Level Services

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained

Office stationery and general supplies

52,305

Length in Km of Urban paved roads periodically maintained Non Standard Outputs:

2 (Km of urban paved roads periodically maintained)

Pot hole patched and road edge

maintained)

Road Construction materials purchased (Bitumen, Chippings and stone dust)

> Wage Rec't: 0 Non Wage Rec't: 52,305 Domestic Dev't 0 Donor Dev't 0 Total 52,305

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Engi	ineering			
Output: Urban unpaved roads M				
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.			
			Wage Rec't:	C
			Non Wage Rec't:	368,333
			Domestic Dev't	0
			Donor Dev't	C
2 G 1: IP 1			Total	368,333
3. Capital Purchases  Output: Bridges for District and	l Urban Daada			
Non Standard Outputs:	Culverts procured and installed Municipality roads	Roads and Bridges		93,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	93,506
			Donor Dev't	0
			Total	93,506
<b>Output: Specialised Machinery</b>	and Equipment			
Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Non-Residential Buildings		4,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Bridge Construction			Total	4,000
Ollibili: Bridge Construction				
output Bridge construction				
No. of Bridges Constructed	2 (Bridges constructed)	Roads and Bridges		35,000
	2 (Bridges constructed)  Bridge Improvement	Roads and Bridges		35,000
No. of Bridges Constructed	_	Roads and Bridges	Wage Rec't:	35,000
No. of Bridges Constructed	_	Roads and Bridges	Wage Rec't: Non Wage Rec't:	
No. of Bridges Constructed	_	Roads and Bridges		0
No. of Bridges Constructed	_	Roads and Bridges	Non Wage Rec't:	0 0 35,000 0
No. of Bridges Constructed  Non Standard Outputs:	Bridge Improvement	Roads and Bridges	Non Wage Rec't: Domestic Dev't	0 0 35,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S	Bridge Improvement	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 35,000 0
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services	Bridge Improvement	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 35,000 0
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services  Output: Buildings Maintenance	Bridge Improvement		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 35,000 0 35,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services	Bridge Improvement	Roads and Bridges  General Supply of Goods and Services	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 35,000 0 35,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services  Output: Buildings Maintenance	Bridge Improvement		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 35,000 0 35,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services  Output: Buildings Maintenance	Bridge Improvement		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	5,000 5,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services  Output: Buildings Maintenance	Bridge Improvement		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	5,000 0 5,000 0 5,000
No. of Bridges Constructed  Non Standard Outputs:  Function: District Engineering S  1. Higher LG Services  Output: Buildings Maintenance	Bridge Improvement		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	5,000 5,000

## **Workplan Details**

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

## 7a. Roads and Engineering

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

Total

6,000

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

			Donor Dev't	0
			Total	652,172
<b>Vorkplan Details</b>				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShe	Thousand
Community Base	ad Sarvicas		Oshs	Thousana
Function: Community Mobilisa				
1. Higher LG Services	ион ини Етрожеттен			
	munity Based Sevices Department			
	12 months staff salaries and	Consual Staff Salaries		12.45
1	allowances paid	General Staff Salaries Allowances		12,45
	1 Sensitization worshops conducted on			80
	gender and participatory planning.	Fuel, Lubricants and Oils		24
	4 National consultative visits done.			
	1 Sensitization workshops conducted on workers rights and obligations.			
	100 CBO certificates procured			
	1 NGO/CBO review meeting conducted	l		
			Wage Rec't:	12,45
			Non Wage Rec't:	1,048
			Domestic Dev't	(
			Donor Dev't	(
			Total	13,506
Output: Community Developm	ent Services (HLG)			
No. of Active Community	5 (Active Community Development	Advertising and Public Relations		400
Development Workers	workers facilitated)	Printing, Stationery, Photocopying and Binding		100
1 2 1 2	12 planning meetings held with communities in all wards of Rukungiri Municipality.	Fuel, Lubricants and Oils		55
	2 quarterly review meetings held at Municipality.			
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.			
			Wage Rec't:	(
			Non Wage Rec't:	1,057
			Domestic Dev't	(
			Donor Dev't	C
0.4.4.1144			Total	1,057
Output: Adult Learning				
No. FAL Learners Trained	400 (FAL learners trained)	Allowances		58'
		Advertising and Public Relations		440
		Workshops and Seminars		1,56

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Community Base	d Services			
Non Standard Outputs:	1 review meeting for FAL implementors conducted.			
	FAL data updated.			
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.			
	400 learners tested.			
	10 blackboards procured.			
			Wage Rec't:	2.505
			Non Wage Rec't:  Domestic Dev't	2,587
			Donor Dev't	(
			Total	2,587
Output: Gender Mainstreaming				
Non Standard Outputs:	Women leaders trained on Gender issues.	Allowances		30
			Wage Rec't:	(
			Non Wage Rec't:	301
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Youth Counc	cils		Total	301
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.)	General Supply of Goods and Services		94
Non Standard Outputs:	International Youth Day Celebrations organised.			
	Youth Secretariate managed.		Wasan Basilia	(
			Wage Rec't: Non Wage Rec't:	944
			Domestic Dev't	(
			Donor Dev't	(
			Total	944
Output: Support to Disabled and				
No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to disabled and elderly community)	Allowances		5,39
Non Standard Outputs:	2 PWDS groups supported.			
	1 Grant meeting held.			
	Grant activities managed.			
	PWDs group inspections.			
	PWDs training on disability management.			
			Wage Rec't:	C
			Non Wage Rec't:	5,399
			Domestic Dev't	C

### **Workplan Details**

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

### 9. Community Based Services

			Donor Dev't	0
			Total	5,399
Output: Work based inspection	ons			
Non Standard Outputs:	4 quarterly inspections carried out.	Fuel, Lubricants and Oils		20
			Wage Rec't:	(
			Non Wage Rec't:	201
			Domestic Dev't	(
			Donor Dev't	(
			Total	201
Output: Labour dispute settle	ment			
Non Standard Outputs:	8 Labour disputes registered, followed up and settled.	Fuel, Lubricants and Oils		200
			Wage Rec't:	(
			Non Wage Rec't:	200
			Domestic Dev't	(
			Donor Dev't	(
			Total	200
Output: Reprentation on Wor	nen's Councils			
No. of women councils supported	1 (Women council conducted)	Allowances		944
Non Standard Outputs:	International Women's day organised.			
	Women groups monitored and supervised.			
			Wage Rec't:	C
			Non Wage Rec't:	944
			Domestic Dev't	C
			Donor Dev't	(
			Total	944
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	CDD Funds disbersed to community groups.	Conditional transfers for Community development		6,09
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	6,095
			Donor Dev't	C
			Total	6,095

Workplan I	<b>Details</b>
------------	----------------

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

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government I	Planning Services			
1. Higher LG Services				
Output: Management of the I	District Planning Office			
Non Standard Outputs:	12 months Staff Salaries paid	General Staff Salaries		11,174
	Staff motivated	Allowances		(
		Advertising and Public Relations		200
	Planning Unit Office properly managed	Books, Periodicals and Newspapers		(
		Telecommunications		(
		Travel Inland		800
		Fuel, Lubricants and Oils		401
			Wage Rec't:	11,174
			Non Wage Rec't:	1,401
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,575
Output: District Planning				
No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	Allowances		8,001

No of qualified staff in the

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

1 (Qualified staff in the Unit.)

6 (Minutes of Council meetings with relevant resolutions.)

**Budget Reviewed and Consoldated** 

BFP for FY 2014/2015 prepared and submitted to MoFPED and LGFC.

Budget conference for FY 2014/2015 held

held

Management of OBT Software for preparetion of budgets, work plans and

quarterly reporting.

Total	8,001
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	8,001
Wage Rec't:	0

**Output: Development Planning** 

Allowances	4,000
Travel Inland	5,000
Fuel, Lubricants and Oils	1,000

#### **Workplan Details**

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

#### 10. Planning

Non Standard Outputs:

LLG mentored and supported in participatory

planning guides

Internal assessement of Municipality and LLG performance undertaken during August and September 2013.

Departmental and LLG Workplans integrated into the Municipality DP.

2013/2014 Budget Reviewed and

Consoldated.

2014/2015 Budget consultative

conference held.

BFP for FY 2014/2015 prepared and submitted to MoFPED, MOLG &

LGFC.

Total	10,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	10,000
Wage Rec't:	0

#### **Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

3 Divisions of Eastern, Western and Southern Monitored and

Fuel, Lubricants and Oils

2,000

mentored.

PAF activities in 3 Divisions of Eastern Western and Southern monitored and

reported on.

 Wage Rec't:
 0

 Non Wage Rec't:
 2,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,000

William Details	Work	plan I	<b>Details</b>
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	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
Location) and retivities	UShs Thousand
11. Internal Audit	

Location) and Activities		Trainicu Experienture By Item	UShs 7	Thousand
11. Internal Audit				
Function: Internal Audit Service	28			
1. Higher LG Services	<del></del>			
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	12 months staff salaries paid	General Staff Salaries		13,356
rvon Standard Outputs.	_	Allowances		0
	Revenue and expenditure voucners	Workshops and Seminars		463
	offices	Subscriptions		400
	Council projects inspected	Travel Inland		1,200
		Fuel, Lubricants and Oils		600
	Workshops attended	,		
	Quarterly reports prepared and distributed			
			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	31/10/2013 (Date of Submitting internal	Allowances		0
Quaterly Internal Audit	audit reports)	Books, Periodicals and Newspapers		100
Reports No. of Internal Department	146 (Internal audits carried out.)	Printing, Stationery, Photocopying and Binding		200
Audits	Revenue vouchers checked, revenue	Subscriptions		200
Non Standard Outputs:	returns and revenue enhancement	Travel Inland		2,105
	plans for 3 Divisions and Municipal Council reviewed.	Fuel, Lubricants and Oils		1,173
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.			
	Grant funded and locally fundedcapital projects inspected.			
	Accountability checked and capital projects visited and reports made.			
	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			

## Workplan Details

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

#### 11. Internal Audit

 Wage Rec't:
 0

 Non Wage Rec't:
 3,778

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,778

## Workplan Details

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Div	vision	LCIV: Rukungiri	Municipality	39,009.89
Sector: Works and	Transport			20,000.00
LG Function: District, U	Urban and Community Access	Roads		20,000.00
Capital Purchases Output: Bridge Constru LCII: Kagashe	uction			20,000.00
Kiziko bridge	Kiziko	Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	20,000.00
Capital Purchases				1 < 0.70 11
Sector: Education				16,978.11
	ary and Primary Education			16,978.11
Lower Local Services Output: Primary School LCII: Kagashe	ols Services UPE (LLS)			16,978.11
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
Lower Local Services				
Sector: Social Deve	-			2,031.77
	ity Mobilisation and Empowe	rment		2,031.77
Lower Local Services Output: Community Do LCII: Not Specified	evelopment Services for LLG	s (LLS)		2,031.77
Community Based groups in Eastern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
Lower Local Services	_			
LCIII: Not Specific		LCIV: Rukungiri	Municipality	522,145.55
Sector: Works and	-			518,143.55
	Urban and Community Access	Roads		518,143.55
Capital Purchases Output: Bridges for Dis LCII: Not Specified	strict and Urban Roads			93,505.61

			<b>L</b>	•
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 Mac LCII: Not Specified	chinery and Equipment			4,000.00
Office maintenance		Locally Raised Revenues	231001 Non- Residential Buildings	4,000.00
Capital Purchases Lower Local Services Output: Urban paved ro LCII: Not Specified	oads Maintenance (LLS)			52,304.95
Utilization of LGMSD funds as per approved work plan.		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	52,304.95
	l roads Maintenance (LLS)			368,333.00
Roads Maintenance in the Municipality.		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	368,333.00
Lower Local Services				4 002 00
Sector: Health LG Function: Primary H	Icalthoano			4,002.00 4,002.00
Lower Local Services	<i>Teauncare</i>			4,002.00
Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			2,000.00
Monitoring of Healthcare.		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)		g(-1)	2,002.00
Monitoring of healthcare services.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,002.00
Lower Local Services LCIII: Southern Di	vicion	LCIV: Rukungiri	Municipality	167,267.40
Sector: Education	1 1 IOIUII	LCIV. KUKUNGIH	1+1 инстринту	146,330.03
	ary and Primary Education			11,318.74
Lower Local Services Output: Primary School				11,318.74
LCII: Kanyinya	Mammha C	Conditional Court	262101 LC C 4:4: 1	2 220 70
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	263101 LG Conditional	2,829.69
LCII: Rwakabengo	Nakonkonia	Primary Education	grants(current)	2,029.09
Rukungiri P.S	Rwenkuba	Conditional Grant to	263101 LG Conditional	2,829.69
nunungn 1 1,0	T. Olikuou	Primary Education	grants(current)	2,027.09
Nyakibale Lower P.S	Nyakibale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
Page 80				

Description				
Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services	E.J.,			125 011 20
LG Function: Secondary Lower Local Services	у Еаисапоп			135,011.28
Output: Secondary Cap	itation(USE)(LLS)			135,011.28
LCII: Kanyinya			262206 G 1111 1	125 011 20
ST. Geralds SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,011.28
Lower Local Services				
Sector: Health				18,905.60
LG Function: Primary H	Healthcare			18,905.60
Capital Purchases Output: Staff houses con LCII: Kanyinya	nstruction and rehabilitation			18,905.60
Staff house at Marumba Health Centre II (PHASE II)	Marumba cell	Conditional Grant to PHC - development	231002 Residential Buildings	18,905.60
Capital Purchases				
Sector: Social Devel	lopment			2,031.77
LG Function: Communi	ity Mobilisation and Empower	ment		2,031.77
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		2,031.77
Community Based groups in Southern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
Lower Local Services LCIII: Western Div	vision	LCIV: Rukungiri	Municipality	109,232.30
Sector: Works and T		2017711111111111111111		15,000.00
	Transport Trban and Community Access 1	Roads		15,000.00
Capital Purchases	Tour una Community Mccess	Rouus		
				,
Output: Bridge Constru	action			15,000.00
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge	nction	Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	•
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases	nction	feeder roads	Bridges	<b>15,000.00</b> 15,000.00
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases Sector: Education		feeder roads	Bridges	15,000.00 15,000.00 92,200.52
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases Sector: Education LG Function: Pre-Prima	action  ary and Primary Education	feeder roads	Bridges	<b>15,000.00</b> 15,000.00
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School	ary and Primary Education	feeder roads	Bridges	15,000.00 15,000.00 92,200.52
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Karangaro	ary and Primary Education	feeder roads maintenance workshop  Conditional Grant to	Bridges s 263101 LG Conditional	15,000.00 15,000.00 92,200.52 14,148.43 14,148.43
Output: Bridge Constru LCII: Karangaro Kanyamajuta bridge Capital Purchases Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School	ary and Primary Education	feeder roads maintenance workshop  Conditional Grant to Primary Education Conditional Grant to	Bridges  263101 LG Conditional grants(current)  263101 LG Conditional	15,000.00 15,000.00 92,200.52 14,148.43 14,148.43 2,829.69
Output: Bridge Construction LCII: Karangaro Kanyamajuta bridge  Capital Purchases Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Karangaro 646,000	ary and Primary Education  Is Services UPE (LLS)  Kahororo	feeder roads maintenance workshop  Conditional Grant to Primary Education	Bridges 263101 LG Conditional grants(current)	15,000.00 15,000.00 92,200.52 14,148.43 14,148.43 2,829.69

### **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
Lower Local Services				
LG Function: Secondary	Education			78,052.09
Lower Local Services				
Output: Secondary Cap LCII: Karangaro	itation(USE)(LLS)			78,052.09
Kagunga Seed School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	78,052.09
Lower Local Services				
Sector: Social Devel	opment			2,031.77
LG Function: Communi	ty Mobilisation and Empower	rment		2,031.77
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		2,031.77
Community Based groups in Western Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Div	vision	LCIV: Rukungiri	Municipality	39,009.89
Sector: Works and	Transport			20,000.00
LG Function: District, U	Urban and Community Access	s Roads		20,000.00
Capital Purchases Output: Bridge Constru LCII: Kagashe	uction			20,000.00
Kiziko bridge	Kiziko	Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	20,000.00
Capital Purchases				7 C D T O T O
Sector: Education				16,978.11
	ary and Primary Education			16,978.11
Lower Local Services Output: Primary School LCII: Kagashe	ols Services UPE (LLS)			16,978.11
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
Lower Local Services	_			
Sector: Social Deve	-			2,031.77
	ity Mobilisation and Empowe	erment		2,031.77
Lower Local Services  Output: Community De  LCII: Not Specified	evelopment Services for LLG	s (LLS)		2,031.77
Community Based groups in Eastern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
Lower Local Services	•	I CITI D I	3.6	
LCIII: Not Specific		LCIV: Rukungiri	Municipality	522,145.55
Sector: Works and	-			518,143.55
	Urban and Community Access	s Roads		518,143.55
Capital Purchases Output: Bridges for Dis LCII: Not Specified	strict and Urban Roads			93,505.61

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 Mac LCII: Not Specified	chinery and Equipment			4,000.00
Office maintenance		Locally Raised Revenues	231001 Non- Residential Buildings	4,000.00
Capital Purchases Lower Local Services Output: Urban paved ro LCII: Not Specified	oads Maintenance (LLS)			52,304.95
Utilization of LGMSD funds as per approved work plan.		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	52,304.95
<del>-</del>	roads Maintenance (LLS)			368,333.00
Roads Maintenance in the Municipality.		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	368,333.00
Lower Local Services				4000.00
Sector: Health				4,002.00
LG Function: Primary H	lealthcare			4,002.00
Lower Local Services Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			2,000.00
Monitoring of Healthcare.		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)		grants(carrent)	2,002.00
Monitoring of healthcare services.  Lower Local Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,002.00
LCIII: Southern Di	vision	LCIV: Rukungiri	Municipality	167,267.40
Sector: Education	· · · ·			146,330.03
	ry and Primary Education			11,318.74
Lower Local Services Output: Primary School 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		9	5 m m(m ====)	
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

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Seconda	ry Education			135,011.28
Lower Local Services Output: Secondary Ca LCII: Kanyinya	apitation(USE)(LLS)			135,011.28
ST. Geralds SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,011.28
Lower Local Services				
Sector: Health				18,905.60
LG Function: Primary	Healthcare			18,905.60
Capital Purchases Output: Staff houses co LCII: Kanyinya	onstruction and rehabilitation			18,905.60
Staff house at Marumba Health Centre II (PHASE II)	Marumba cell	Conditional Grant to PHC - development	231002 Residential Buildings	18,905.60
Capital Purchases				
Sector: Social Deve	elopment			2,031.77
LG Function: Commun	nity Mobilisation and Empower	ment		2,031.77
Lower Local Services Output: Community D LCII: Not Specified	Development Services for LLGs	(LLS)		2,031.77
Community Based groups in Southern Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77
Lower Local Services				
LCIII: Western Di	ivision	LCIV: Rukungiri	Municipality	109,232.30
Sector: Works and	Transport			15,000.00
LG Function: District,	Urban and Community Access	Roads		15,000.00
Capital Purchases Output: Bridge Constr LCII: Karangaro	ruction			15,000.00
Kanyamajuta bridge		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	15,000.00
Capital Purchases				
Sector: Education				92,200.52
	nary and Primary Education			14,148.43
Lower Local Services Output: Primary Scho LCII: Karangaro	ols Services UPE (LLS)			14,148.43
646,000	Kahororo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.69
D-11- D C	Nyamabare	Conditional Grant to	263101 LG Conditional grants(current)	2,829.69
Rukundo P.S		Primary Education	grants(current)	
LCII: Kinyasano		Primary Education	grants(current)	

### **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
Lower Local Services				
LG Function: Secondary	Education			78,052.09
Lower Local Services				
Output: Secondary Capital LCII: Karangaro	itation(USE)(LLS)			78,052.09
Kagunga Seed School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	78,052.09
Lower Local Services				
Sector: Social Devel	opment			2,031.77
LG Function: Communi	ty Mobilisation and Empowern	nent		2,031.77
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		2,031.77
Community Based groups in Western Division.		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	2,031.77

Lower Local Services