

Vote: 778 Rukungiri Municipal Council

Structure of Budget Framework Paper

Foreword

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C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The Budget Framework Paper is an important element in the Planning cycle within the Local Governments and is a medium term Budget Policy Development Road map.

This Budget Framework Paper for 2015/16 provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various sectors in delivering the mandated services. The Municipality remains focused on addressing priorities of the National Development Plan which include; Agricultural production and productivity, Infrastructure developments, Human resources development, Natural resources management and Employment generation all aimed at Poverty eradication and sustainable development.

This Budget Framework Paper has been prepared through a bottom up participatory approach where various stakeholders have been consulted on their local needs and priorities in conjunction with the available local revenue and transfers from Central Government. The Discussions also focused on the need to significantly maintain and improve the status of the various infrastructures of the Municipality required to meet the Millennium Development goals.

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

To the Councillors and the Municipality Community, I implore you to work as a team in implementing this Budget Framework Paper for 2015/16 in order to fulfill the Municipality's vision of "A Healthy and Wealthy Urban Population in a Secure Environment" arising of the Mission "To 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".

Together we shall make the Municipality rise and shine.

**MAKURU CHARLES
MAYOR
RUKUNGIRI MUNICIPAL COUNCIL**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	707,868	420,182	600,257
2a. Discretionary Government Transfers	608,369	146,034	608,369
2b. Conditional Government Transfers	3,651,375	841,086	3,651,375
2c. Other Government Transfers	948,985	224,606	948,985
3. Local Development Grant	59,428	14,857	59,428
Total Revenues	5,976,025	1,646,764	5,868,414

Revenue Performance in the first quarter of 2014/15

By the end of first quarter 2014/15, Rukungiri Municipal Council had received shs. 1,646,764,000= . Revenues from Central Government transfers received were as expected apart from funds for Conditional transfers to Councillors allowances and Ex- Gratia for LLGs but much of these funds will be received in quarter four when Ex- Gratia for LLGs (Chairpersons) are paid their allowance. Secondly, funds from National Medical Stores for Medical Supplies increased from the expected quarterly average.

Local revenue received was too high compared to the quarterly average because of funds put on our general fund account meant for the Rukungiri District. The other items of local revenue did not perform because assessment for Business License and Local Service Tax was still on-going, debtors had just been served with demand notes and had not paid, and sensitization on new revenue sources was ongoing. Also application fees were to be collected together with business license in the second and third quarters. Agency fees were expected in the second and third quarter when we start selling bidding documents.

Planned Revenues for 2015/16

A total of shs. 5,5,86,414,000= is expected to be realized out of which shs. 600,257,000= will be local revenue and the rest central government grants. 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.

Central Government Grants and other Central Government transfers are expected to remain at the same level as those of last financial year 2014/2015. The Municipality does not expect to receive any donor funding in financial year 2015/2016.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	480,957	99,185	505,303
2 Finance	452,051	376,924	356,107
3 Statutory Bodies	232,625	34,366	169,474
4 Production and Marketing	10,913	0	10,913
5 Health	722,502	166,817	697,937
6 Education	3,002,535	651,544	3,010,652
7a Roads and Engineering	870,152	90,685	897,485
7b Water	0	0	0

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	0	0	0
9 Community Based Services	148,795	13,226	164,564
10 Planning	34,686	4,106	30,857
11 Internal Audit	20,809	4,828	25,123
Grand Total	5,976,025	1,441,681	5,868,414
<i>Wage Rec't:</i>	3,392,623	781,631	3,353,685
<i>Non Wage Rec't:</i>	2,294,419	650,688	2,225,746
<i>Domestic Dev't</i>	288,983	9,363	288,983
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in the first quarter of 2014/15

A total of shs. 1,441,705,000= was spent by the departments. Much of the expenditures in the first quarter of the financial year 2014/15 have been of recurrent in nature while capital expenditure will be undertaken in the subsequent quarters awaiting other quarterly releases.

Planned Expenditures for 2015/16

The departmental expenditure plans for the financial year 2015/2016 is expected not to change very much following no much change in revenues. In the financial year 2015/16, 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.

Medium Term Expenditure Plans

Most of the capital development expenditure will be on road maintenance, procurement and installation of culverts on roads, repair of bridges, construction of sanitation facilities, construction of staff houses at health units and improving health standards. Road funds will be spent on maintenance of already existing tarmac and murrum roads. Some murrum roads will continue to be maintained by the Divisions in addition to garbage management

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	707,868	420,182	600,257
Other Fees and Charges	34,074	0	34,074
Advertisements/Billboards	2,510	3,340	2,510
Land Fees	24,430	3,420	24,430
Local Hotel Tax	8,640	193	8,640
Local Service Tax	30,326	312,651	30,326
Miscellaneous	11,200	1,028	11,200
Ground rent	8,910	90	8,910
Park Fees	193,847	61,789	193,847
Property related Duties/Fees	105,044	90	25,729
Refuse collection charges/Public convenience	3,960	278	3,960
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,225	670	3,225
Agency Fees	3,000	0	3,000
Rent & Rates from private entities	28,295	100	0
Rent & rates-produced assets-from private entities	4,800	1,550	4,800
Business licences	122,334	1,105	122,334
Application Fees	3,240	253	3,240
Animal & Crop Husbandry related levies	14,272	3,894	14,272
Unspent balances – Locally Raised Revenues		8,549	
Registration of Businesses	15,695	2,400	15,695
Market/Gate Charges	90,066	18,782	90,066
2a. Discretionary Government Transfers	608,369	146,034	608,369
Transfer of Urban Unconditional Grant - Wage	435,005	102,693	435,005
Urban Unconditional Grant - Non Wage	173,364	43,341	173,364
2b. Conditional Government Transfers	3,651,375	841,086	3,651,375
Conditional Grant to Primary Salaries	1,236,435	265,381	1,236,435
Conditional Grant to Primary Education	58,930	14,927	58,930
Conditional Grant to PHC Salaries	502,087	117,833	502,087
Conditional Grant to PHC- Non wage	9,512	2,386	9,512
Conditional Grant to PHC - development	18,904	4,726	18,904
Conditional Grant to PAF monitoring	12,003	3,001	12,003
Conditional Grant to Functional Adult Lit	2,587	647	2,587
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Secondary Education	284,628	71,202	284,628
Conditional Grant to Community Devt Assistants Non Wage	655	164	655
Conditional Grant to Secondary Salaries	1,169,246	288,235	1,169,246
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Women Youth and Disability Grant	2,360	590	2,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,558	6,600	72,558
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	38,938
Conditional transfers to School Inspection Grant	10,829	2,707	10,829
Conditional transfers to Special Grant for PWDs	4,927	1,232	4,927
2c. Other Government Transfers	948,985	224,606	948,985
Youth Livelihood Programme	100,000	0	100,000
Road Maintenance-Uganda Road Fund	752,699	188,175	752,699

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A. Revenue Performance and Plans

UNEB/PLE		0	
Unspent balances – Conditional Grants		520	
Unspent balances – Other Government Transfers		110	
Drugs and Supplies from National Medical Stores	96,286	35,801	96,286
3. Local Development Grant	59,428	14,857	59,428
LGMSD (Former LGDP)	59,428	14,857	59,428
Total Revenues	5,976,025	1,646,764	5,868,414

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In the first Quarter, local revenue received was too high compared to the quarterly average because of funds put on our general fund account meant for the Rukungiri District. The other items of local revenue did not perform because assessment for Business License and Local Service Tax was still on-going, debtors had just been served with demand notes and had not paid, and sensitization on new revenue sources was ongoing.

(ii) Central Government Transfers

Revenue from Central Government transfers that was received in the first Quarter was as expected apart from funds for Conditional transfers to Councillors allowances and Ex- Gratia for LLGs but much of these funds will be received in quarter four when Ex- Gratia for LLGs (Chairpersons) are paid their allowance. Secondly, funds from National Medical Stores for Medical Supplies increased from the expected quarterly average.

(iii) Donor Funding

Rukungiri Municipal Council Local Government did not plan to receive donor funding.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Municipality local revenue budget is expected reduce from that of last financial year (shs. 707,868,000=) to shs. 600,257,000= in the financial year 2015/2016 due to reduction of property tax arrers as it is expected to be paid in this financial year 2014/2015. 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. 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 2015/16 is expected to be the same as the one of financial year 2014/2015. Urban unconditional grant-non wage component are expected to be reduced due to recruitment of staff which will reduce the wage component. Uganda Road Fund grant, conditional grant to secondary education and primary and secondary teachers' salaries are expected to be increased.

(iii) Donor Funding

Rukungiri Municipal Council Local Government does not plan to receive donor funding for the financial year 2015/16.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,774	98,042	493,416
Conditional Grant to PAF monitoring	3,360	840	3,360
Locally Raised Revenues	23,817	7,119	49,917
Multi-Sectoral Transfers to LLGs	272,660	57,731	321,441
Transfer of Urban Unconditional Grant - Wage	118,662	17,138	89,864
Unspent balances – Locally Raised Revenues		211	
Urban Unconditional Grant - Non Wage	50,275	15,002	28,834
<i>Development Revenues</i>	12,183	2,974	11,887
LGMSD (Former LGDP)	12,183	2,971	11,887
Unspent balances – Conditional Grants		2	
Total Revenues	480,957	101,016	505,303
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,774	97,867	493,416
Wage	221,675	38,241	174,276
Non Wage	247,099	59,626	319,140
<i>Development Expenditure</i>	12,183	1,318	11,887
Domestic Development	12,183	1,318	11,887
Donor Development	0	0	0
Total Expenditure	480,957	99,185	505,303

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was lower than the expected quarterly average caused mainly by Transfers to Urban Unconditional Wage component. This was because all the salaries for Lower Local Governments had been budgeted in administration department. The total amount received the department was shs. 101,016,000=.

By the end of the quarter, out of the revenues received by the department, only shs. 99,185,000= was spent by the department leaving a balance of shs. 174,635= on the department account while shs. 1,656,057 was on Capacity Building Grant Account=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to increase i.e. from shs. 480,957,000= to shs. 505,303,000=). Most of local revenue and urban unconditional grant nonwage is expected to be spent in the Administration department to cater for procurement of stationary and computer servicing since they are done centrally by administration department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
%age of LG establish posts filled	60	60	60
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
Function Cost (UShs '000)	480,957	99,185	505,303
Cost of Workplan (UShs '000):	480,957	99,185	505,303

Plans for 2015/16

The plans for financial year 2015/16 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.

Medium Term Plans and Links to the Development Plan

The plans for financial year 2015/16 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.

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

The plans for financial year 2015/16 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.

(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.

2. Low Staffing Level

There is currently a problem of low staffing level especially in the Department of Finance, Community Based Services, 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

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Workplan 1a: Administration

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10111	Twongyeirwe Innocent K.	Office Attendant	U8	209,859	2,518,308
CR/RMC/10087	Katsigazi Silvesta	Parish Chief	U7	377,781	4,533,372
CR/RMC/10031	Muzimbwe Leonard Macuu	Law Enforcement Officer	U7	326,765	3,921,180
CR/RMC/10104	Tumushabe Izidoro	Parish Chief	U7	369,419	4,433,028
CR/RMC/10503	Agaba Rolland Byarugaba	Parish Chief	U7	321,527	3,858,324
CR/RMC/10042	Natukunda Eva	Pool Stenographer	U6	416,617	4,999,404
CR/RMC/10035	Bategana Jackson B.	Senior Assistant Town Cl	U4	766,589	9,199,068
Total Annual Gross Salary (Ushs)					33,462,684

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10034	Byensi James	Askari	U8	209,249	2,510,988
CR/RMC/10008	Bombeka John Bosco	Law Enforcement Officer	U7	316,393	3,796,716
CR/RMC/10029	Wensi Justus Ahebwe	Senier Law Enforcement	U5	462,852	5,554,224
CR/RMC/10534	Tushabe Emily	Procurement Officer	U4	798,667	9,584,004
CR/RMC/10028	Akatwijuka Hope	Personal Secretary	U4	644,785	7,737,420
CR/RMC/10325	Asiimwe Ruth	Human Recource Officer	U4	889,737	10,676,844
CR/RMC/10036	Muwonge Paul	Assistant Records Officer	U4	644,785	7,737,420
CR/RMC/10535	Nuwasiima Mercy	Information Scientist	U4	601,341	7,216,092
CR/RMC/10098	Tagobya Prosper	Ag. Deputy Town Clerk	U3	839,140	10,069,680
Total Annual Gross Salary (Ushs)					64,883,388

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10286	Arinaitwe Eanest	Office Typist	U8	316,393	3,796,716
CR/RMC/10115	Musinguzi Fred	Office Attendant	U8	215,822	2,589,864
CR/RMC/10322	Bananukire Lawrence	Town Agent	U7	326,765	3,921,180
CR/RMC/10018	Mwecure Atanas	Assistant Law Enforceme	U7	213,832	2,565,984
CR/RMC/10089	Ngabirano Denis	Town Agent	U7	361,867	4,342,404
CR/RMC/10015	Kanyesigye Ketty Enid	Ag. Senior Assistant Tow	U4	601,341	7,216,092

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Workplan 1a: Administration

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,432,240

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10112	Tumuhairwe Annet	Office Attendant	U8	209,859	2,518,308
CR/RMC/10016	Rutonyo Mathias	Town Agent	U7	289,361	3,472,332
CR/RMC/10068	Tukamuhabwa John	Parish Chief	U7	377,781	4,533,372
CR/RMC/10106	Tumubweine Mary	Parish Chief	U7	354,493	4,253,916
CR/RMC/10003	Muheirwe Laban	Senior Assistant Town Cl	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					26,664,996
Total Annual Gross Salary (Ushs) - Administration					149,443,308

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	452,051	378,310	356,107
Conditional Grant to PAF monitoring	4,321	1,513	4,321
Locally Raised Revenues	156,751	301,789	79,771
Multi-Sectoral Transfers to LLGs	213,049	51,391	186,602
Transfer of Urban Unconditional Grant - Wage	34,008	9,833	39,334
Unspent balances – Locally Raised Revenues		475	
Urban Unconditional Grant - Non Wage	43,922	13,308	46,078
Total Revenues	452,051	378,310	356,107
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	452,051	376,924	356,107
Wage	82,999	25,131	100,525
Non Wage	369,052	351,793	255,582
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	452,051	376,924	356,107

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was much more than the expected quarterly average caused by local revenue standing at 770%. This was because of the funds meant for the Rukungiri District which were put on the Rukungiri Municipal Council collection account in error which put the total amount of funds received by the department to shs. 378,310,000=.

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Workplan 2: Finance

By the end of the quarter, out of shs. 378,310,000= received by Finance and Planning department, only shs. 376,92,000= was spent by the department including paying back the money received in error leaving a balance of shs. 1,385,590= on the department account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Department budget for 2015/2016 is lower than the budget for last financial year because sundry creditors which are planned for in the department are expected to reduce.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	11/08/2014	30/07/2015
Value of LG service tax collection	30325568	312651250	30326000
Value of Hotel Tax Collected	8640000	192500	8640000
Value of Other Local Revenue Collections	731273371	98789254	563291000
Date of Approval of the Annual Workplan to the Council	31/05/2014	28/05/2014	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	26/02/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
	Function Cost (UShs '000)	452,051	376,924
	Cost of Workplan (UShs '000):	452,051	376,924

Plans for 2015/16

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 importance of paying of taxes. Collection of business license and local service tax and other revenues. Preparation of 2016/17 budget framework paper. Preparation of 2015/16 budget estimates

Medium Term Plans and Links to the Development Plan

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 importance of paying of taxes. Collection of business license and local service tax and other revenues. Preparation of 2016/17 budget framework paper. Preparation of 2015/16 budget estimates

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

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Workplan 2: Finance

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

1. Zoning of the town into only 2 zones

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

2. Late commencement of procurement process

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

3. 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10097	Tusingwire Christine	Accounts Assistant	U7	377,781	4,533,372
CR/RMC/10088	Mugisha Herbert	Senior Accounts Assistan	U5	598,822	7,185,864
CR/RMC/10506	Mugisha Amos	Accountant	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					21,303,240

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10113	Ndyamuhaki Roland	Office Attendant	U8	213,832	2,565,984
CR/RMC/10043	Tumwesigye Ronard	Accounts Assistant	U7	316,393	3,796,716
CR/RMC/10094	Byaruhanga Moses	Assistant Tax Officer	U6	416,617	4,999,404
CR/RMC/10002	Osiime Rosette	Senior Accounts Assistan	U5	588,801	7,065,612
CR/RMC/10093	Mugisha Francis	Senior Accounts Assistan	U5	472,079	5,664,948
CR/RMC/10004	Byaruhanga Andrew	Pricinpal Treasurer	U2	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					36,938,688

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10045	Karugaba Alex	Assistant Treasurer	U5	479,759	5,757,108
CR/RMC/10017	Bagorogoza Augustine	Treasurer	U4	940,366	11,284,392

Vote: 778 Rukungiri Municipal Council

Workplan 2: Finance

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,041,500

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10014	Tumwesigye Fred Kwirigira	Accounts Assistant	U7	369,419	4,433,028
CR/RMC/10005	Asiimwe Sophia	Senior Accounts Assista	U5	528,588	6,343,056
CR/RMC/10001	Mwebesa Jackson	Senior Treasurer	U3	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					23,161,668
Total Annual Gross Salary (Ushs) - Finance					98,445,096

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,625	34,821	169,474
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex	72,558	6,600	72,558
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938
Locally Raised Revenues	59,721	6,234	33,446
Multi-Sectoral Transfers to LLGs	49,938	11,821	
Unspent balances – Locally Raised Revenues		126	
Urban Unconditional Grant - Non Wage	6,258	1,249	19,320
Total Revenues	232,625	34,821	169,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,625	34,366	169,474
Wage	38,938	7,488	0
Non Wage	193,687	26,878	169,474
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	232,625	34,366	169,474

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was less than the expected quarterly average caused by local revenue standing at 42% and conditional transfers to councilor's allowance and Ex-gratia where much of the grant is expected to be received in the fourth quarter. The department received revenues totaling to shs. 34,821,000=.

By the end of the quarter, out of shs. 34,821,000= received by the department, only shs. 34,366,000= was spent by the department leaving a balance of shs. 454,623= on the department account.

Vote: 778 Rukungiri Municipal Council

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies' allocation is lower than that of last financial year because of general reeducation of local revenue thus 20% share of local revenue to council operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	1	4
<i>Function Cost (US\$ '000)</i>	<i>197,825</i>	<i>34,366</i>	<i>169,474</i>
Cost of Workplan (US\$ '000):	197,825	34,366	169,474

Plans for 2015/16

Policies, plans and resolutions passed for action by conducting timely and organized Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, bye laws enacted for effective governance of the community, 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 optimized to enhance value for money procurements and disposals. Conducting timely and organized Council and Contracts Committee meetings aimed at having policies, plans and resolutions passed for action, Councilors and the Community empowered to demand for accountability of public resources.

Medium Term Plans and Links to the Development Plan

Policies, plans and resolutions passed for action by conducting timely and organized Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, bye laws enacted for effective governance of the community, 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 optimized to enhance value for money procurements and disposals. Conducting timely and organized Council and Contracts Committee meetings aimed at having policies, plans and resolutions passed for action, Councilors and the Community empowered to demand for accountability of public resources.

(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. Lack of skills and knowledge by the political wing

The political wing in particular Councilors 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 to delays.

2. Office space

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

3. Understaffing and inadequate tools

The Department has only one person responsible for all technical Council affairs and all support service affairs of the

Vote: 778 Rukungiri Municipal Council

Workplan 3: Statutory Bodies

Department. Stationery is inadequate, filing, printing, photocopying & binding services not always available.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10634	Kasibayo Deus	Division Chairperson	ED	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10636	Twikirize Hope	Deputy Mayor	ED	520,000	6,240,000
CR/RMC/10632	Makuru Charles	Mayor	ED	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					18,720,000

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10633	Kiconco Alban Emmy	Division Chairperson	ED	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10635	Turyagyenda John Kashober	Division Chairperson	ED	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					29,952,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,913	0	10,913
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913

Vote: 778 Rukungiri Municipal Council

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	10,913	0	10,913
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,913</i>	<i>0</i>	<i>10,913</i>
Wage	10,913	0	10,913
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	10,913

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0182 District Production Services</i>			
<i>Function Cost (UShs '000)</i>	<i>10,913</i>	<i>0</i>	<i>10,913</i>
Cost of Workplan (UShs '000):	10,913	0	10,913

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.
- 2.
- 3.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	703,598	166,696	679,033
Conditional Grant to PHC- Non wage	9,512	2,386	9,512
Conditional Grant to PHC Salaries	502,087	117,833	502,087
Locally Raised Revenues	4,120	100	3,971
Multi-Sectoral Transfers to LLGs	89,773	10,470	64,885
Other Transfers from Central Government	96,286	35,801	96,286
Unspent balances – Locally Raised Revenues	0	18	
Urban Unconditional Grant - Non Wage	1,821	88	2,294
<i>Development Revenues</i>	18,904	4,726	18,904
Conditional Grant to PHC - development	18,904	4,726	18,904
Total Revenues	722,502	171,422	697,937
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	703,598	166,679	679,033
Wage	502,087	117,833	502,087
Non Wage	201,512	48,846	176,947
<i>Development Expenditure</i>	18,904	138	18,904
Domestic Development	18,904	138	18,904
Donor Development	0	0	0
Total Expenditure	722,502	166,817	697,937

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was lower than the expected quarterly average caused by local revenue (10%) and urban unconditional non-wage (19%). During the quarter, the department received other revenues as expected i.e. PHC quarterly grant release for non-wage and development were received as 2,386,000/= and 4,726,000/= respectively which was as expected. The total amount received was shs. 171,422,000=

Out of shs. 171,422,000= received by the department, only shs. 166,834,000= was spent by the department leaving a balance of shs. 4,588,263= on the department account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected not to change significantly apart from a reduction in Multi-Sectoral Transfers to LLGs which reduced from Ushs. 89,773,000= to Ushs. 64,885,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	35800900	96285600
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	2550	1230	2550
Number of inpatients that visited the NGO Basic health facilities	500	203	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	86	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98	50	100
Number of trained health workers in health centers	45	45	50
No. of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	28000	14880	48500
Number of inpatients that visited the Govt. health facilities.	125	79	140
No. and proportion of deliveries conducted in the Govt. health facilities	130	61	145
%age of approved posts filled with qualified health workers	84	85	61
No. of children immunized with Pentavalent vaccine	960	204	970
No of staff houses constructed	1	1	1
Function Cost (US\$ '000)	722,502	166,817	697,937
Cost of Workplan (US\$ '000):	722,502	166,817	697,937

Plans for 2015/16

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 of 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 III).

Medium Term Plans and Links to the Development Plan

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 of NMS Bi-monthly Delivery of drugs and essential health supplies.
 Health education and promotion campaigns

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

HIV/AIDS AMICAAL Programme cascading to the divisions.

Marumba HC II one staff house construction (PHASE III).

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

TASO which provides comprehensive HIV CARE Package.

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

1. Inadequate 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.

2. Inadequate NMS Essential drugs and laboratory supplies

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

3. Dilapidated infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10027	Arinaitwe Julius	Health Assistant	U7	570,949	6,851,388
Total Annual Gross Salary (Ushs)					6,851,388

Cost Centre : Katwekamwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10068	Biafura Francis	Cleaner	U8	303,832	3,645,984
CR/RMC/10073	Igumira Deus	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10305	Kabajungu Feddy Kasasa	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10079	Baryahebwa Getrude	Enrolled Nurse	U7	564,243	6,770,916
CR/RMC/10309	Ayebare Angella	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,958,152

Cost Centre : Rukungiri Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10521	Ankunda Peace	Nursing Assistant	U8	309,909	3,718,908

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Cost Centre : Rukungiri Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10032	Bagaba Annet Twongyeirwe	Cleaner	U8	303,832	3,645,984
CR/RMC/10076	Kamusiime John	Porter	U8	303,832	3,645,984
CR/RMC/10084	Kyarifuna Mary	Nursing Assistant	U8	299,859	3,598,308
CR/RMC/10078	Tukwasibwe Eunice	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10023	Tumusiime Yeronimu	Askari	U8	303,832	3,645,984
CR/RMC/10046	Twongyeirwe Boaz	Laboratory Assistant	U7	557,633	6,691,596
CR/RMC/10114	Ainomugisha Peter	Health Assistant	U7	560,730	6,728,760
CR/RMC/10337	Kobusingye Jackline	Medical Records Assista	U7	477,919	5,735,028
CR/RMC/10529	Kyobutungi Provia	Enrolled Psychiatric Nurs	U7	557,633	6,691,596
CR/RMC/10338	Kyotungire Scola	Enrolled Midwife	U7	561,903	6,742,836
CR/RMC/10527	Nuwe K Stephen	Accounts Assistant	U7	460,868	5,530,416
CR/RMC/10244	Tumukunde Monicah	Enrolled Midwife	U7	561,904	6,742,848
CR/RMC/10522	Tushemereirwe Gertrude	Enrolled Nurse	U7	569,756	6,837,072
CR/RMC/10528	Nsimire Ephrance	Vector Control Officer	U5	703,542	8,442,504
CR/RMC/10532	Ahimbisibwe Jovan	Public Health Dental Offi	U5	814,083	9,768,996
CR/RMC/10311	Atwikiriize Maureen	Clinical Officer	U5	937,360	11,248,320
CR/RMC/10011	Kabami Beatrice	Nursing Officer/Nursing	U5	937,360	11,248,320
CR/RMC/10312	Katusiime Annettie	Nursing Officer/Midwifer	U5	937,360	11,248,320
CR/RMC/10033	Komujuni Jackline	Enrolled Midwife	U5	577,257	6,927,084
CR/RMC/10006	Mirembe Ida	Health Inspector	U5	937,360	11,248,320
CR/RMC/10530	Twinomujuni Fred	Dispenser	U5	703,542	8,442,504
CR/RMC/10099	Namanya Molly	Nursing Officer/Nursing	U5	937,360	11,248,320
CR/RMC/10531	Tukamuhabwa Julius	Assistant Health Educat	U5	937,363	11,248,356
CR/RMC/10310	Kintu Jonathan Ronald	Senior Clinical Officer	U4	1,320,503	15,846,036
CR/RMC/10058	Agaba K John Paul	Laboratory Technician	U3	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					206,982,384

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10030	Ahimbisibwe Judith	Office Attendant	U8	327,069	3,924,828
CR/RMC/10019	Batabaire Mary	Porter	U8	303,832	3,645,984
CR/RMC/10037	Birakwate Fred	Driver	U8	209,859	2,518,308

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10039	Boonabaana Irene	Pool Stenographer Secret	U6	591,530	7,098,360
CR/RMC/10091	Muhwezi Edson	Senior Clinical Officer	U4	1,321,283	15,855,396
CR/RMC/10010	Tumuheirwe M.G	Principal Health Inspecto	U3	1,547,935	18,575,220
CR/RMC/10092	Musiimenta Emmanuel	Principal Medical Officer	U2	2,070,929	24,851,148
Total Annual Gross Salary (Ushs)					76,469,244

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Marumba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10318	Mbabazi Christine	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10067	Busingye Oliver	Cleaner	U8	303,832	3,645,984
CR/RMC/10053	Tumwujukye Boaz	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10107	Namara Charlotte	Enrolled Nurse	U7	575,915	6,910,980
CR/RMC/10536	Kyarimpa Joseline	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					25,317,600

Cost Centre : Rwakabengo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10077	Nshaba Juliet	Nursing Assistant	U8	299,859	3,598,308
CR/RMC/10066	Mujuni Daniel	Porter	U8	249,034	2,988,408
CR/RMC/10298	Tugeineyo Prossy	Nursing Assistant	U8	305,822	3,669,864
CR/RMC/10063	Tuhairwe Adrine	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10061	Kasande Lovence	Enrolled Midwife	U7	560,730	6,728,760
CR/RMC/10044	Arineitwe S.N. Edward	Health Information Assist	U7	557,633	6,691,596
CR/RMC/10072	Habimana Innocent	Laboratory Assistant	U7	557,633	6,691,596
CR/RMC/10100	Turyamureeba Loy	Nursing Officer	U5	937,360	11,248,320
CR/RMC/10101	Tumwebaze Flavia	Clinical Officer	U5	898,337	10,780,044
CR/RMC/10047	Amanya Barkkie Fred	Senior Clinical Officer	U4	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					70,046,052

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10070	Asiimwe Evas	Health Assistant	U7	510,102	6,121,224
CR/RMC/10320	Kiconco Sharon	Health Assistant	U7	510,102	6,121,224
Total Annual Gross Salary (Ushs)					12,242,448

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Karangaro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10080	Nabisingura Kedrace	Cleaner	U8	277,660	3,331,920
CR/RMC/10074	Kwehangana Robert	Askari	U8	277,660	3,331,920
CR/RMC/10075	Tayebwa Pamela	Nursing Assistant	U7	299,859	3,598,308
CR/RMC/10320	Manirafasha Edivinah	Enrolled Nurse	U7	560,730	6,728,760
CR/RMC/10304	Kemirembe Resty	Entomological Assistant	U7	506,342	6,076,104
CR/RMC/10083	Kobusingye Fausta	Enrolled Nurse	U7	557,633	6,691,596
CR/RMC/10081	Kusasira B. Henry	Nursing Assistant	U7	299,859	3,598,308
Total Annual Gross Salary (Ushs)					33,356,916

Cost Centre : Kitimba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10022	Asiimwe Sylvia	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10308	Bagaba Boaz	Porter	U8	303,832	3,645,984
CR/RMC/10637	Tibasiimwa Nathan	Nursing Assistant	U8	327,069	3,924,828
CR/RMC/10523	Ayebare Ronah	Enrolled Nurse	U7	560,730	6,728,760
CR/RMC/10539	Katushabe Calorine	Enrolled Nurse	U7	557,608	6,691,296
CR/RMC/10065	Kahimakazi Agnes	Enrolled Nurse	U7	577,232	6,926,784
Total Annual Gross Salary (Ushs)					31,842,480

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10068	Natukunda Mary	Health Assistant	U7	575,915	6,910,980
CR/RMC/10021	Ndyabahika Edward	Health Assistant	U7	582,817	6,993,804
Total Annual Gross Salary (Ushs)					13,904,784

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	501,971,448
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,791,884	650,469	2,800,000
Conditional Grant to Primary Education	58,930	14,927	58,930
Conditional Grant to Primary Salaries	1,236,435	265,381	1,236,435
Conditional Grant to Secondary Education	284,628	71,202	284,628
Conditional Grant to Secondary Salaries	1,169,246	288,235	1,169,246
Conditional transfers to School Inspection Grant	10,829	2,707	10,829
Locally Raised Revenues	3,021	0	4,454
Other Transfers from Central Government		0	
Transfer of Urban Unconditional Grant - Wage	27,193	8,016	32,905
Urban Unconditional Grant - Non Wage	1,602	0	2,573
<i>Development Revenues</i>	210,652	52,663	210,652
Conditional Grant to SFG	210,652	52,663	210,652
Total Revenues	3,002,535	703,132	3,010,652
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,791,884	650,469	2,800,000
Wage	2,432,873	561,633	2,438,586
Non Wage	359,010	88,836	361,414
<i>Development Expenditure</i>	210,652	1,075	210,652
Domestic Development	210,652	1,075	210,652
Donor Development	0	0	0
Total Expenditure	3,002,535	651,544	3,010,652

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was lower than the expected quarterly average caused by local revenue and urban unconditional non-wage which was not received during the quarter. The department received other revenues as expected totaling to shs. 703,132,000=

Out of shs. 703,132,000= received by the department, only shs. 651,544,000= was spent by the department leaving a balance of shs. 51,588,295= on the department account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected not to change significantly apart from Transfer of Urban Unconditional Grant – Wage which increased from Ushs. 27,193,000= to Ushs. 32,905,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	217	189	189
No. of qualified primary teachers	217	189	189
No. of pupils enrolled in UPE	6850	5311	6000
No. of Students passing in grade one	480	0	400
No. of pupils sitting PLE	5500	0	900
No. of latrine stances constructed	42	0	36
Function Cost (US\$ '000)	1,506,017	281,383	1,506,017
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	154	154
No. of students passing O level	1220	0	780
No. of students sitting O level	1240	0	800
No. of students enrolled in USE	1900	1848	
Function Cost (US\$ '000)	1,453,874	359,437	1,453,874
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	32	32	30
No. of secondary schools inspected in quarter	4	4	5
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	42,045	10,723	49,761
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	70	68	74
Function Cost (US\$ '000)	600	0	1,000
Cost of Workplan (US\$ '000):	3,002,535	651,544	3,010,652

Plans for 2015/16

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

Mobilization and sensitization of stakeholders

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

Medium Term Plans and Links to the Development Plan

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

Mobilization and sensitization of stakeholders

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

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Workplan 6: Education

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. Also Teachers lack accommodation at different schools.

2. Means of Transport

The department of Education lacks transport means for school inspection.

3. Insufficient local revenue

The allocation of the Local revenue to the Department is very low and this affects performance of the Department specifically in operation of office of the Municipal Education Officer.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Immaculate Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10569	Ganyena Florence	Office Typist	U7	268,129	3,217,548
CR/RMC/10567	Ampeire Miriam	Laboratory Assistant	U7	268,129	3,217,548
CR/RMC/10570	Tumwebaze Catherine	Laboratory Assistant	U7	268,129	3,217,548
CR/RMC/10568	Owomugisha Allen Kagaba	Enrolled Nurse	U7	365,627	4,387,524
CR/RMC/10349	Muramuzi Julius	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10542	Muhumuza Martin	Assistant Education Offic	U5	417,769	5,013,228
CR/RMC/10344	Mugisha Geoffrey	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10356	Komukama Priscilla	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10501	Byarugaba Nelson	Assistant Education Offic	U5	502,870	6,034,440
CR/RMC/10352	Mwesigwa Emily	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10562	Oyo Boniface	Assistant Education Offic	U5	502,870	6,034,440
CR/RMC/10354	Boonabaana Salome	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10358	Bashasha Vital	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10362	Bashabe Leonard	Assistant Education Offic	U5	502,870	6,034,440
CR/RMC/10572	Bambe Miriam	Assistant Education Offic	U5	438,082	5,256,984
CR/RMC/10351	Asiimire Joy	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10339	Byekwaso Josephat	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10379	Turyahikayo Rosemary	Assistant Education Offic	U5	529,931	6,359,172
CR/RMC/10340	Twinomujuni Martin Aagum	Assistant Education Offic	U5	475,580	5,706,960

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Cost Centre : Immaculate Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10517	Tumushabe Wenceslaus	Assistant Education Offic	U5	475,580	5,706,960
CR/RMC/10449	Twebaze Innocent	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10368	Tuheisomwe Julius	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10369	Turyatunga Evarist	Assistant Education Offic	U5	502,870	6,034,440
CR/RMC/10369	Sr. Mukabarasi Vastina	Assistant Education Offic	U5	417,769	5,013,228
CR/RMC/10346	Turinabo Alex	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10378	Tumwesigye Gertrude	Assistant Education Offic	U5	637,880	7,654,560
CR/RMC/10563	Ekyarimpa Protase	Education Officer	U4	529,931	6,359,172
CR/RMC/10365	Tumwesigye Silver	Education Officer	U4	706,668	8,480,016
CR/RMC/10373	Kakombe Joseph R	Education Officer	U4	678,397	8,140,764
CR/RMC/10502	Kitiinisa Dartivah	Education Officer	U4	619,740	7,436,880
CR/RMC/10363	Rukundo Ndihe Raymond	Education Officer	U4	706,668	8,480,016
CR/RMC/10364	Mbeine Pancras	Education Officer	U4	850,619	10,207,428
CR/RMC/10374	Turyahikayo Emmanuel	Education Officer	U4	745,984	8,951,808
CR/RMC/10350	Mbamanya Charles	Education Officer	U4	706,668	8,480,016
CR/RMC/10460	Muhwezi Ambrose	Education Officer	U4	326,508	3,918,096
CR/RMC/10372	Mutabanura Alphonse	Education Officer	U4	706,668	8,480,016
CR/RMC/10348	Muzoora Zakariya L	Education Officer	U4	850,619	10,207,428
CR/RMC/10565	Mwesigye Everlist Bageya	Education Officer	U4	619,740	7,436,880
CR/RMC/10370	Nkamushaba Epaphras.S	Education Officer	U4	837,159	10,045,908
CR/RMC/10345	Ntakarimaze Godson	Education Officer	U4	706,668	8,480,016
CR/RMC/10361	Nteziyaremye Peter	Education Officer	U4	619,740	7,436,880
CR/RMC/10342	Byaruhanga Julius	Education Officer	U4	816,589	9,799,068
CR/RMC/10359	Tumusiime Ignatius	Education Officer	U4	793,450	9,521,400
CR/RMC/10360	Besigye Gabriel	Education Officer	U4	850,619	10,207,428
CR/RMC/10366	Banyenzaki Evarist	Education Officer	U4	706,668	8,480,016
CR/RMC/10367	Atamba Gervazius	Education Officer	U4	994,570	11,934,840
CR/RMC/10564	Rutehenda Deus R	Education Officer	U4	619,740	7,436,880
CR/RMC/10376	Akanyihayo Fortunate	Education Officer	U4	640,591	7,687,092
CR/RMC/10341	Mugabi Innocent B	Education Officer	U4	706,668	8,480,016
CR/RMC/10357	Sr. Kachope Gladyce	Deputy Headteacher	U2	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					364,633,500

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Cost Centre : Kagunga Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10386	Rwabinumi Aloysius	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10642	Kamagara Nestone	Assistant Education Offic	U5	495,032	5,940,384
CR/RMC/10385	Kalekyezi George	Assistant Education Offic	U5	557,180	6,686,160
CR/RMC/10504	Kabeireho Aaron	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10394	Kyakuhaire Prisca	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10643	Mugabe Joshua	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10380	Byaruhanga Happiness	Senior Accounts Assistan	U5	472,079	5,664,948
CR/RMC/10639	Musasizi Nabart Bashoma	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10638	Twesigye Willy Steven	Assistant Education Offic	U5	596,822	7,161,864
CR/RMC/10382	Tumuramy Dan	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10381	Mukiga Ganshanga	Education Officer	U4	798,535	9,582,420
CR/RMC/10647	Kweyunga Eliab Horub	Education Officer	U4	700,306	8,403,672
CR/RMC/10644	Tumusiime Enock	Education Officer	U4	706,666	8,479,992
CR/RMC/10645	Tumwebaze Robert	Education Officer	U4	798,535	9,582,420
CR/RMC/10641	Bahairwe James Mishach	Education Officer	U4	700,306	8,403,672
CR/RMC/10646	Beteise Godfrey	Education Officer	U4	700,306	8,403,672
CR/RMC/10390	Sanyu Rose Nduhukire	Education Officer	U4	700,306	8,403,672
CR/RMC/10387	Bamukunda Batukura Patric	Head Teacher O-Level D	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					139,246,956

Cost Centre : Kashozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10196	Kobusingye Evaline	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10151	Byarugaba Alice	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10199	Katunguka Cuthbert	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10283	Namanya Alice	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10155	Mpirirwe Teopista	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10600	Kyasimire Hilder	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10336	Nampamya Goreth	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10154	Atwebembeire Peter Clever	Education Assistant II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					43,197,996

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Cost Centre : Katwekamwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10511	Namanya Patrick	Education Assistant	U7	408,135	4,897,620
CR/RMC/10264	Murumba B. Pontian	Education Assistant	U7	431,309	5,175,708
CR/RMC/10147	Muhwezi George	Education Assistant	U7	408,135	4,897,620
CR/RMC/10607	Byamukama Hannington	Education Assistant	U7	452,247	5,426,964
CR/RMC/10150	Ahumuza Ziporah	Education Assistant	U7	459,574	5,514,888
CR/RMC/10608	Tumugabirwe Allen	Education Assistant	U7	467,685	5,612,220
CR/RMC/10606	Byamugisha Richard	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10317	Turyarugayo Arthur Naabe	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					43,197,216

Cost Centre : Kyatoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10130	Mubangizi Nelson	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10131	Matsiko Onesmus	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10331	Mutungi Francis	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10166	Natukunda Rauben	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10577	Tushabe Alfred	Education Assistant II	U7	418,196	5,018,352
CR/RMC/10136	Twijukye Norah	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10172	Turyasingura Tumwesigye	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10316	Tushemereirwe Gertrude	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10138	Kweyamba Alice	Senior Education Assista	U6	487,882	5,854,584
CR/RMC/10179	Musiimenta Juliet	Headteacher Gr III	U5	568,588	6,823,056
Total Annual Gross Salary (Ushs)					56,221,404

Cost Centre : Nyabihinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10168	Rubarema Paul	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10126	Tumwijukye Bennah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10210	Tumuranye Alex	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10127	Musiimenta Macklynns	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10302	Ampanye Maureen	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10141	Komugisha Betty	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : Nyabihinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10576	Kasheija Andrew	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10273	Kanyesigye Jane	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10128	Tweheyo Juliet	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10628	Nampumuza Caroline	Senior Education Assista	U6	489,505	5,874,060
CR/RMC/10169	Kyomuhendo Peace	Head Teacher Gr III	U5	577,406	6,928,872
Total Annual Gross Salary (Ushs)					60,125,532

Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10212	Natukunda Annet	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10296	Natukunda Jane	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10512	Nimusiima Sarah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10257	Tumuhimbise Adrian	Education Assistant II	U7	413,116	4,957,392
CR/RMC/10218	Twongyeirwe Annah	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10610	Tumwesigye Robert	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10519	Ahimbisibwe Martial	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10252	Kyarisiima Justine	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10258	Tumwekwatse Abel	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10251	Arinaitwe Vincent	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10275	Ashaba Ruth	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10219	Asiimwe Boaz	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10163	Bashasha Dinah	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10193	Behangana Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10279	Kanyehamye J. Bonday	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10238	Turyatamba Johnbosco	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10508	Muhwezi Wyclifee	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10609	Murokozi Josephat	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10159	Nagaba Molline	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10280	Byaruhanga Bernard	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10220	Twikirize Annet	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10122	Owembabazi Provia	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10611	Ndyamuhaki Nestole	Senior Education Assista	U6	482,695	5,792,340

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Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10281	Arinaitwe Silver	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10246	Nankunda Florence	Deputy Head Teacher Gr	U5	794,859	9,538,308
CR/RMC/10537	Mugisha Bruno	Deputy Headteacher Gra	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					148,246,440

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10110	Mbabazi Florence	Office Attendant	U8	209,249	2,510,988
CR/RMC/10335	Katushabe .B. Scolah	Office Typist	U7	321,527	3,858,324
CR/RMC/10103	Katabazi Alfred Mutuza	Education Officer	U4	798,535	9,582,420
CR/RMC/10105	Byamugisha Patrick	Principal Education Offic	U2	1,412,787	16,953,444
Total Annual Gross Salary (Ushs)					32,905,176

Cost Centre : Town Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10227	Komugisha Grace	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10240	Baingana Emmanuel Chris	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10301	Keshaahamedius	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10249	Mugabe Bruce	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10117	Twesigye Enid Peace	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10260	Nabimanya Patrick	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10314	Ekyakunda Catherine	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10187	Kusasirar.Wasswa	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10183	Twesigyegershom	Head Teacher Gr.II Scho	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,239,392

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Kakonkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10621	Kankunda Monica	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10622	Namara Moreen	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Kakonkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10276	Muhereza Gard	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10182	Kesande Mirriah	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10277	Kashumbusha Robert	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10509	Akanyihayo Laban	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10620	Byamugisha Boaz	Senior Education Assista	U6	481,858	5,782,296
CR/RMC/10291	Kengoma Edith	Deputy Head Teacher Gr	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					48,094,068

Cost Centre : Kitazigurikwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10526	Katushabe Hope	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10596	Arinaitwe Alex	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10332	Nankunda Deborah	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10185	Mugabi Abel	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10597	Muhumuza Vicent	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10167	Atuhairu Patience	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10590	Twesigye Leo	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10599	Tusingwire Grace	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10595	Musinguzi Naphtal	Senior Education Assista	U6	476,630	5,719,560
CR/RMC/10299	Twehangane Henry	Headteacher	U5	546,392	6,556,704
Total Annual Gross Salary (Ushs)					55,317,444

Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10134	Asiimwe Annet	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10227	Katushabe Eunice	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10236	Byamukama Joseph	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10328	Besiime Catherine	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10220	Bemeraire Herbert	Senior Education Assista	U7	489,988	5,879,856
CR/RMC/10153	Bashabire Pankarasio	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10184	Nuwagaba Johnbosco	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10230	Asiimwe Patience	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10232	Kobugabe Robinah	Education Assistant II	U7	413,116	4,957,392
CR/RMC/10255	Arinaitwe Davis	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10200	Atukunda Desire Florence	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10600	Tumwebaze Alex	Education Assistant II	U7	418,196	5,018,352
CR/RMC/10198	Kamugisha Molly	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10218	Twongyeirwe Annah	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10235	Tumwesigire Calorine	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10222	Onkwase Alfred	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10293	Nuwagaba Peter	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10287	Nuwagaba Amon	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10224	Namara Florence	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10247	Muhwezi.B. Lawrence	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10156	Turyamuhaki Edward .B.	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10598	Mugabe Herbert	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10234	Naturinda Betty	Senior Education Assista	U6	489,988	5,879,856
CR/RMC/10288	Tumubweine Prudence	Senior Education Assista	U6	489,988	5,879,856
CR/RMC/10546	Byarugaba Henry	Head Teacher Grade III	U5	794,859	9,538,308
CR/RMC/10245	Neema Jane	Deputy Head Teacher Gr	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					147,757,368

Cost Centre : Rukungiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10295	Komuhangi Hildah	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10186	Muheirwe Monic Kazinda	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10142	Musiime Annette	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10326	Natukunda Mary	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10623	Akankwasa Unith	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10274	Ahimbisibwe Scovia	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10329	Mugasho Prince	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10205	Galeeba Betty	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10171	Ainebyona Saul	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10294	Kiconco Siragi	Senior Education Assista	U6	438,119	5,257,428

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Rukungiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10513	Katwesigye Denis	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10206	Kembabazi Anne	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					64,996,332

Cost Centre : ST. Gerald's S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10591	Akankwasa Enoth Kayanda	Library Assistant	U7	316,393	3,796,716
CR/RMC/10443	Kwikiriza Nekemiah	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10455	Njuma Fred	Assistant Education Offic	U5	706,771	8,481,252
CR/RMC/10434	Tukahirwa Denis	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10592	Nanyama Elizabeth	Senior Accounts Assistan	U5	578,981	6,947,772
CR/RMC/10436	Mwesigye Gloria	Assistant Education Offic	U5	511,479	6,137,748
CR/RMC/10438	Muhwezi John	Assistant Education Offic	U5	613,689	7,364,268
CR/RMC/10440	Muhwezi Eliab	Assistant Education Offic	U5	557,180	6,686,160
CR/RMC/10433	Mugisha Johnson	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10454	Mugabe Robert Byarugaba	Assistant Education Offic	U5	566,245	6,794,940
CR/RMC/10446	Mufundi Josephat	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10593	Kyasiimire Immaculate	Assistant Education Offic	U5	479,759	5,757,108
CR/RMC/10442	Kemigisha Loyce	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10441	Kamugisha Dan	Assistant Education Offic	U5	706,771	8,481,252
CR/RMC/10445	Kabaami Shillah	Assistant Education Offic	U5	487,124	5,845,488
CR/RMC/10430	Bongyereire Jennifer	Assistant Education Offic	U5	706,771	8,481,252
CR/RMC/10457	Tumwesigye Agatha	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10450	Turikumwe Emmanuel	Assistant Education Offic	U5	472,079	5,664,948
CR/RMC/10589	Tweheyo Tadeo Kwirigira	Assistant Education Offic	U5	511,479	6,137,748
CR/RMC/10432	Anshemeza Jovia	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10439	Magara Bernard	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10514	Bangi Michael	Assistant Education Offic	U5	598,822	7,185,864
CR/RMC/10437	Muhwezi .K. Moses	Assistant Education Offic	U5	557,180	6,686,160
CR/RMC/10595	Tumwebaze Benjamen	Education Officer	U4	601,341	7,216,092
CR/RMC/10590	Tumwine Kenneth	Education Officer	U4	700,306	8,403,672
CR/RMC/10452	Tumuhaise Aurelia	Education Officer	U4	700,306	8,403,672

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : ST. Gerald's S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10486	Tuheisomujuni Patrick	Education Officer	U4	798,535	9,582,420
CR/RMC/10447	Tindimwebwa Wilson	Education Officer	U4	826,550	9,918,600
CR/RMC/10483	Ntegyeza Arthur	Education Officer	U4	700,306	8,403,672
CR/RMC/10591	Niwagaba Ben	Education Officer	U4	723,868	8,686,416
CR/RMC/10451	Kiiza Blaze Bandahura	Education Officer	U4	723,868	8,686,416
CR/RMC/10423	Beine John	Education Officer	U4	794,074	9,528,888
CR/RMC/10594	Asiimwe Alicia	Education Officer	U4	700,306	8,403,672
CR/RMC/10432	Agaba Pross	Education Officer	U4	744,866	8,938,392
CR/RMC/10456	Atuheire Grace	Education Officer	U4	700,306	8,403,672
CR/RMC/10428	Mugisha Vincent	Head Teacher O-Level D	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					276,492,816

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Kahororo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10121	Tindiwegyi Samson Brown	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10323	Tumwijukye Demiano	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10270	Tusasirwe Jolly	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10272	Kabaireho John	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10268	Tuzeyo Benon	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10573	Abasimire Jolly	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10520	Kobusingye Mary	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10271	Baheirwe Lydia	Head Teacher Grade IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					43,407,672

Cost Centre : Kinyasano Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10544	Musiime Patience	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10515	Agaba Goddie	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10510	Gumananye Amon	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10545	Kabatereine Christopher	Education Assistant II	U7	467,685	5,612,220

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kinyasano Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10203	Kamusiime Gilvazio	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10176	Katushabe Esther	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10123	Kyomuhangi Grace	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10626	Nakakeeto Mary Maxencia	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10144	Kyomugisha Charity	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10625	Tugumisirize Meron	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10259	Besiisira George	Senior Education Assista	U6	489,988	5,879,856
CR/RMC/10262	Musiime Phoebe	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10261	Nimusiima Peace	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10266	Obwanga Euphemia	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10242	Kyokusiima Patience	Senior Education Assista	U6	489,988	5,879,856
CR/RMC/10619	Rugyendo Edith	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10289	Sanyu Joy	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10174	Natweta Edith	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10175	Tumushangye Benard	Headteacher Grade II	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					107,643,696

Cost Centre : Kinyasano Girls High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10488	Nabireeba Joy Tumusiime	Enrolled Nurse	U7U	431,440	5,177,280
CR/RMC/10498	Komujuni Mary	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10466	Ahebwe Miriel	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10477	Kaganda William	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10492	Kamugisha Orikiriza Anne	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10493	Karobwa Julius	Assistant Education Offic	U5U	706,771	8,481,252
CR/RMC/10494	Kembabazi Proviah	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10495	Kiconco Evalyne	Assistant Education Offic	U5U	566,245	6,794,940
CR/RMC/10468	Ahimbisibwe Solomon	Assistant Education Offic	U5U	479,759	5,757,108
CR/RMC/10497	Komugisha Eunice	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10587	Ahabwe Andrew	Education Officer	U5U	472,079	5,664,948
CR/RMC/10581	Mujuni Naboth	Assistant Education Offic	U5U	588,801	7,065,612
CR/RMC/10579	Izongoza Fudel	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kinyasano Girls High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10490	Twijukye Annet Gumisiriza	Assistant Education Offic	U5U	569,350	6,832,200
CR/RMC/10638	Tweyambe Robert Baguma	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10489	Tusubira Olive	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10488	Tusiime Ben	Assistant Education Offic	U5U	683,923	8,207,076
CR/RMC/10487	Tumuhimbise Judith	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10586	Tukahirwa Verylian	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10464	Musinguzi Apophia	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10588	Mpobwengye Horeb	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10478	Kyalisima Pamela	Assistant Education Offic	U5U	546,392	6,556,704
CR/RMC/10578	Kweyamba Henry	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10473	Bahati Bonny	Education Officer	U4L	826,550	9,918,600
CR/RMC/10471	Aturinde Catherine	Education Officer	U4L	723,868	8,686,416
CR/RMC/10476	Kagambo Kobusingye Joy	Education Officer	U4L	798,535	9,582,420
CR/RMC/10580	Muhanuka Isaac	Education Officer	U4L	700,306	8,403,672
CR/RMC/10469	Akankwatsa Justus Kwesiga	Education Officer	U4L	798,535	9,582,420
CR/RMC/10584	Ahimbisibwe Dianah	Education Officer	U4L	700,306	8,403,672
CR/RMC/10585	Niwabaine Ivat	Education Officer	U4L	700,306	8,403,672
CR/RMC/10484	Ntungura Benjamin	Education Officer	U4L	826,550	9,918,600
CR/RMC/10462	Mukunzi Denis Nyehangane	Education Officer	U4L	700,306	8,403,672
CR/RMC/10583	Kemigisha Janet	Htr A'level Boarding	U1E	1,855,543	22,266,516
Total Annual Gross Salary (Ushs)					254,062,464

Cost Centre : Kiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10190	Kyomugasho Judith	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10173	Nuwamanya Gloria	Education Assistant II	U7	413,116	4,957,392
CR/RMC/10631	Mugabe God	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10181	Twamubweine Benson	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10538	Komujuni Racheal Kampum	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10630	Tushabe Patience	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10135	Kiconco Peace	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10194	Nimusiima Lydia	Education Assistant II	U7	452,247	5,426,964

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10576	Bamwesiga Jelcome	Senior Education Assista	U6	479,505	5,754,060
CR/RMC/10629	Tushabe Edvinah	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10180	Byamukama Stella	Senior Education Assista	U6	482,695	5,792,340
CR/RMC/10152	Tumusiime Henry T.	Head Teacher Grade III	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					66,289,104

Cost Centre : Makobore High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10404	Kyomugisha Gloria	Enroled Nurse	U7U	431,440	5,177,280
CR/RMC/10558	Aturebire George	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10560	Tinkasiimire Enoth	Assistant Education Offic	U5U	631,136	7,573,632
CR/RMC/10559	Muhumuza Sam	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10554	Iyamuremye Dickson	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/RMC/10422	Turyahikayo Godfrey	Assistant Education Offic	U5U	588,801	7,065,612
CR/RMC/10415	Mwesigwa Denis	Assistant Education Offic	U5U	706,771	8,481,252
CR/RMC/10421	Natukunda Peninnah	Assistant Education Offic	U5U	557,180	6,686,160
CR/RMC/10557	Ndyabahinduka Wycliffe	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10553	Nuwamanya Lillian	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10561	Orikiriza Silivano	Assistant Education Offic	U5U	588,801	7,065,612
CR/RMC/10556	Tumwine Dominic	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10551	Kutunga Yoweri Bwita	Education Officer	U4L	700,306	8,403,672
CR/RMC/10555	Mpamizo Peter Katashanya	Education Officer	U4L	601,341	7,216,092
CR/RMC/10425	Twinomugisha Timothy	Education Officer	U4L	826,550	9,918,600
CR/RMC/10552	Kwikiriza Stephen	Education Officer	U4L	798,535	9,582,420
CR/RMC/10550	Kapasi Godfrey Alecho	Head Teacher. A-Level	U1E	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					135,595,092

Cost Centre : Rukondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10616	Byamugisha Kenneth	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10164	Ahimbisibwe Julius	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10201	Kwarinkwasa Jolly	Education Assistant II	U7	467,685	5,612,220

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Rukondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10170	Natukunda Annah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10161	Turyahabwe Charles	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10617	Natukunda Costance	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10213	Ntegyereize Gillian	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10214	Katende Merab	Senior Education Assista	U6	485,685	5,828,220
CR/RMC/10618	Tugume Godfrey	Deputy Headteacher Gra	U5	576,392	6,916,704
CR/RMC/10215	Ntamwesigire Edith	Headteacher Grade II	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					59,684,820

Cost Centre : Ruruku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10606	Ahumuza Samuel Beesimbir	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10608	Atwongyeirwe Betty	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10178	Kyotungire Enid Ssekimpi	Education Assistant II	U7	418,196	5,018,352
CR/RMC/10191	Magezi Fausta	Senior Education Assista	U7	479,505	5,754,060
CR/RMC/10604	Mubangizi Fulgence	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10505	Natukunda Florah	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10057	Ninsiima Elizabeth	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10315	Twinamasiko James	Senior Education Assista	U6	485,691	5,828,292
CR/RMC/10195	Asiimwe Patience	Education Assistant II	U6	445,095	5,341,140
CR/RMC/10202	Baguma Goreth	Senior Education Assista	U6	479,505	5,754,060
CR/RMC/10125	Batwesigye Fred	Senior Education Assista	U6	485,691	5,828,292
CR/RMC/10284	Nuwabiine Joseph	Head Teacher Grade IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					65,676,432
Total Annual Gross Salary (Ushs) - Education					2,266,030,920

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	829,003	215,966	856,040
Locally Raised Revenues	15,680	775	19,938
Other Transfers from Central Government	752,699	188,175	752,699
Transfer of Urban Unconditional Grant - Wage	54,009	17,972	71,886

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		8,836	
Unspent balances – Other Government Transfers		110	
Urban Unconditional Grant - Non Wage	6,615	99	11,517
Development Revenues	41,149	11,435	41,445
LGMSD (Former LGDP)	19,816	5,200	20,723
Locally Raised Revenues		542	
Multi-Sectoral Transfers to LLGs	21,334	5,200	20,723
Unspent balances – Conditional Grants		493	
Total Revenues	870,152	227,401	897,485
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,003	83,963	856,040
Wage	54,009	17,972	71,886
Non Wage	774,994	65,992	784,153
<i>Development Expenditure</i>	41,149	6,722	41,445
Domestic Development	41,149	6,722	41,445
Donor Development	0	0	0
Total Expenditure	870,152	90,685	897,485

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was slightly above average caused by an increase in un-conditional wage component which stood at 133%. The department did receive fewer funds for local revenue (20%) and urban unconditional grant non-wage (6%) during quarter one.

Out of shs. 227,401,000= received by the department, only shs. 90,685,000= was spent by the department leaving a balance of shs. 136,715,082= on the department accounts. The balances above comprised of shs. 126,340,103 on Road Fund, SHS. 4,713,906 on LGMSD, shs. 2,509,988 on water board and shs. 3,151,085 on the engineering department account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year – 2014/2015 is expected to slightly increase.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	73	20	85
Length in Km of District roads periodically maintained	12	12	21
No. of bridges maintained	1	0	1
Function Cost (UShs '000)	865,152	90,685	889,485
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	5,000	0	8,000
Cost of Workplan (UShs '000):	870,152	90,685	897,485

Plans for 2015/16

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

The Department expects to receive and utilize funds mainly on road maintenance of all Municipal and community roads in a motorable condition.

Medium Term Plans and Links to the Development Plan

Rehabilitation of Rukungiri Municipality road network.
 Periodic and Routine maintenance of Municipality road
 Street naming and Numbering
 Demarcation of major roads using concrete poles.
 Physical planning
 Extension and improvement of water system
 Installation of culverts

(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. Inadequate staff

The Department has inadequate staff which affects timely and quality out puts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10026	Sempa Vincent	Cleaner	U8	213,832	2,565,984
CR/RMC/10009	Nturanabo Augustine	Driver	U8	209,859	2,518,308
CR/RMC/10024	Kabatereine Topher	Cleaner	U8	213,832	2,565,984
CR/RMC/10013	Turyahabwe Caleb	Assistant Engineering Off	U5	688,450	8,261,400
CR/RMC/10533	Kushaba Laban Katende	Environment Officer	U4	1,089,533	13,074,396
CR/RMC/10048	Kenganzi Vastine	Physical Planner	U4	1,094,258	13,131,096
CR/RMC/10012	Byamukama Vincent	Senior Assistant Engineer	U4	1,089,533	13,074,396
CR/RMC/10025	Kekiijo Merynah	Senior Civil Engineer	U3	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					70,207,512
Total Annual Gross Salary (Ushs) - Roads and Engineering					70,207,512

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 778 Rukungiri Municipal Council

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.
- 2.
- 3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	0
Urban Unconditional Grant - Non Wage		0	
Total Revenues	0	0	0
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Revenue and Expenditure Performance in the first quarter of 2014/15

Not Applicable for Rukungiri Municipal Council.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	0	0	0

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.
- 2.
- 3.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,700	13,747	158,469
Conditional Grant to Community Devt Assistants Non	655	164	655
Conditional Grant to Functional Adult Lit	2,587	647	2,587
Conditional Grant to Women Youth and Disability Gr	2,360	590	2,360
Conditional transfers to Special Grant for PWDs	4,927	1,232	4,927
Locally Raised Revenues	2,340	0	5,756
Multi-Sectoral Transfers to LLGs	15,333	8,393	29,026
Other Transfers from Central Government	100,000	0	100,000
Transfer of Urban Unconditional Grant - Wage	12,457	2,708	10,831
Unspent balances – Locally Raised Revenues		13	
Urban Unconditional Grant - Non Wage	2,040	0	2,325
<i>Development Revenues</i>	6,095	1,510	6,095
LGMSD (Former LGDP)	6,095	1,486	6,095

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		24	
Total Revenues	148,795	15,257	164,564
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,700	13,116	158,469
Wage	24,601	6,501	26,005
Non Wage	118,099	6,615	132,464
<i>Development Expenditure</i>	6,095	110	6,095
Domestic Development	6,095	110	6,095
Donor Development	0	0	0
Total Expenditure	148,795	13,226	164,564

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was above average caused by an increase in Multi-sectoral transfers to LLGS which stood at 219%. The department did not receive local revenue and urban unconditional grant non-wage during quarter one.

Out of shs. 15,257,000= received by the department, only shs. 13,226,000= was spent by the department leaving a balance of shs. 2,031,481= on the department accounts. The balances above comprised of shs. 1,400,198 for Community Driven Development and shs. 631,283 on the Community Based Services Account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to increase from Ughs. 148,795, 000= to Ushs. 164,564,000= mainly due to Multi-Sectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	4	5
No. FAL Learners Trained	400	368	307
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	148,795	13,226	164,564
Cost of Workplan (UShs '000):	148,795	13,226	164,564

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Coordinate the planning process.

Mobilization and sensitization of communities on government programmes like CDD and YLP.

Monitoring, evaluation and supervision of FAL activities.

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Advocacy and creation of awareness on labour related concerns and inspections.
 Support to CBOS registration and other CBO activities.
 Procurement of CBO registration certificates.
 Gender mainstreaming through sensitization programmes.
 Support to marginalized groups like youths, PWDS, Elderly
 Family counseling and settlement of disputes.
 Formation of PMCs at community level projects.
 Organizing Public functions.
 Conducting radio talk shows.
 Disability mainstreaming.
 Procurement of FAL instructional materials.
 Procurement of a computer and its accessories.

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

Voluntary Counselling and testing by RUGADA, RUDINET 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. Inadequate staff

The Department has inadequate staff which affects timely and quality out puts.

3. Transport Means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10007	Rutaikarayo Mark Joram	Assistant Community De	U6	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10096	Tusiime Ambrose	Senior Community Devel	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Southern Division

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Cost Centre : Southern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10095	Aheebwa Clara	Assistant Community De	U6	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10054	Tibigambwa Dickson	Assistant Community De	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					26,091,936

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,686	4,106	30,857
Conditional Grant to PAF monitoring	1,729	0	1,729
Locally Raised Revenues	12,038	360	9,853
Multi-Sectoral Transfers to LLGs	6,800	0	
Transfer of Urban Unconditional Grant - Wage	11,174	3,396	13,584
Urban Unconditional Grant - Non Wage	2,946	350	5,692
Total Revenues	34,686	4,106	30,857
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,686	4,106	30,857
Wage	11,174	3,396	13,584
Non Wage	23,512	710	17,273
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,686	4,106	30,857

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental allocation was below the quarterly average due to the fact that Multi-Sectoral Transfers to LLG and PAF Monitoring were not given. Secondly urban unconditional non-wage was low compared to the expected amount.

All the amount of money received by the department was all spent leaving no balance on the account because the department does not have a separate account. Planning Unit uses Finance and Planning Account.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue allocation to Planning for financial year 2015/16 is expected to reduce slightly compared to the last financial year due to the fact that much of local revenue and urban unconditional grant non-wage were put under administration for procurement of stationary and computer/photo-copier serving.

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed 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	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	34,686	4,106	30,857
Cost of Workplan (US\$ '000):	34,686	4,106	30,857

Plans for 2015/16

Preparing Major Municipality Planning documents (Budget Framework Paper, Development Plan, 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 and carryout mid-term reviews and performance of Municipality plans and budget.

Medium Term Plans and Links to the Development Plan

Preparing Major Municipality Planning documents (Budget Framework Paper, Development Plan, 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 and 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. Office Accommodation

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

3. Limited funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10050	Muhwezi Keneth	Statistician	U4	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604
Total Annual Gross Salary (Ushs) - Planning					13,583,604

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,809	4,828	25,123
Conditional Grant to PAF monitoring	2,593	648	2,593
Locally Raised Revenues	3,660	500	3,983
Transfer of Urban Unconditional Grant - Wage	13,356	3,436	15,823
Urban Unconditional Grant - Non Wage	1,200	243	2,723
Total Revenues	20,809	4,828	25,123
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,809	4,828	25,123
Wage	13,356	3,436	15,823
Non Wage	7,453	1,392	9,299
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,809	4,828	25,123

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue allocation to the Department was below the quarterly average. Urban unconditional grant non-wage and local revenue was at 81% and 55% respectively however conditional grant to PAF monitoring was received as expected.

All the amount of money received by the department was all spent leaving no balance on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected not to change significantly apart a small increase in local revenue of about one million to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	146	26	140
Date of submitting Quaterly Internal Audit Reports	31/10/2013	20/10/2014	31/10/2014
<i>Function Cost (UShs '000)</i>	<i>20,809</i>	<i>4,828</i>	<i>25,123</i>
Cost of Workplan (UShs '000):	20,809	4,828	25,123

Vote: 778 Rukungiri Municipal Council

Workplan 11: Internal Audit

Plans for 2015/16

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.

Medium Term Plans and Links to the Development Plan

Strengthen the internal control system.

Improve financial management and accountability to ensure compliance with law.

Strengthen risk assessment and mitigation process and create awareness about risk issues amongst heads of department.

Ensure timely reporting of audit findings to auditees and follow on agreed action.

Involve auditees 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

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

1. Delay in receiving responses from auditees

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

2. Inadequate staffing

Affects proper coverage of audit area and timely reporting

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10020	Arinaitwe Monicah	Examiner Of Accounts	U5	519,948	6,239,376
CR/RMC/10507	Baguma Richard	Internal Auditor	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,823,380
Total Annual Gross Salary (Ushs) - Internal Audit					15,823,380

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	10 Management Meetings Conducted	40 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Staff facilitated to work through giving transport allowance. The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time. Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	All Council and other meetings attended.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All public complaints attended to.	All Council and other meetings attended.
	All public complaints attended to.	Council advised on all contentious issues.	All public complaints attended to.
	Council advised on all contentious issues.		Council advised on all contentious issues.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,774	<i>Non Wage Rec't:</i> 14,288	<i>Non Wage Rec't:</i> 53,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,774	Total 14,288	Total 53,111

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Key posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.
	<i>Wage Rec't:</i> 118,662	<i>Wage Rec't:</i> 17,138	<i>Wage Rec't:</i> 89,864
	<i>Non Wage Rec't:</i> 6,678	<i>Non Wage Rec't:</i> 4,850	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,340	Total 21,988	Total 89,864

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	1 (Capacity building sessions undertaken.)	4 (Capacity building sessions undertaken.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)	yes (Availability and implementation of LG capacity building policy and plan)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Induction workshops for new staff conducted.	Monitoring and evaluation of capacity building activities was done.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	
	4 officers supported to undertake Post Graduate Courses.	Procurement of Local Government Act for councilors.		
	1 officer supported to undertake Certificate in Administrative Law.			
	Councillors and technical staff sent for exposure visit.			
	Training workshops and career development courses conducted.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,183	<i>Domestic Dev't</i> 1,318	<i>Domestic Dev't</i> 11,887	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,183	Total 1,318	Total 11,887	
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	60 (percent of Local Government posts filled.)	60 (percent of Local Government posts filled.)	60 (percent of Local Government posts filled.)	
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 819	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 819	Total 4,000	
Output: Public Information Dissemination				
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	The Municipality community aware of Central and Local Government policies and programmes.	The Municipality community aware of Central and Local Government policies and programmes.	
	All public activities and functions within the Municipality attended.	All public activities and functions within the Municipality attended.	All public activities and functions within the Municipality attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 400	Total 2,000	
Output: Office Support services				
Non Standard Outputs:	Clean, secure and tidy office premises	Clean, secure and tidy office premises	Clean, secure and tidy office premises	
	Well functioning office equipments.	Well functioning office equipments.	Well functioning office equipments (computers well maintained).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 67	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	67	Total	5,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	1 (No. of monitoring visits conducted)	4 (No. of monitoring visits conducted)	
No. of monitoring reports generated	4 (No. of monitoring reports generated)	1 (No. of monitoring reports generated)	4 (No. of monitoring reports generated)	
Non Standard Outputs:	Not Applicable	No funds were allocated to this output.	No funds were allocated to this output.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	3,000

Output: Records Management

Non Standard Outputs:	All communications to the council received and channelled to their respective offices.	All communications to the council received and channelled to their respective offices.	No funds were allocated to this output.	
	All council correspondences channelled to their respective addressees.	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.		
	Quick retrieval of required documents in the shortest time possible	Quick retrieval of required documents in the shortest time possible		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Information collection and management

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Data bank for most of the activities in the Municipality developed.	No funds were allocated to this output.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	15,000

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	2,573	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	103,013	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	84,412
<i>Non Wage Rec't:</i>	169,647	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	237,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,660	Total	0	Total	321,441

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	11/08/2014 (Annual performance report prepared and submitted to the Ministry of Finance, Planning and Economic Development.)	30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	3 Month Salary paid to finance staff by EFT.	12 Month Salary paid to finance staff by EFT.
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	2 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.
	4 Consultations trips made to Office of Auditor General's Office.	1 Consultation trip made to Office of Auditor General's Office.	4 Consultations trips made to Office of Auditor General's Office.
	Workshops and seminars attended.	Workshops and seminars attended.	Workshops and seminars attended.
	Council and Sector Committee meetings attended.	Council and Sector Committee meetings attended.	Council and Sector Committee meetings attended.
	Accounting materials Procured.	Accounting materials Procured.	Accounting materials Procured.
	Divisions monitored.	Divisions monitored.	Divisions monitored.
	Finance department properly managed.	Finance department properly managed.	Finance department properly managed.
	<i>Wage Rec't:</i> 34,008	<i>Wage Rec't:</i> 9,833	<i>Wage Rec't:</i> 39,334
	<i>Non Wage Rec't:</i> 34,758	<i>Non Wage Rec't:</i> 300,065	<i>Non Wage Rec't:</i> 28,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,765	Total 309,898	Total 67,336

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	312651250 (Value in Shs. Of Local Service Tax collected)	30326000 (Value in Shs. Of Local Service Tax collected)
Value of Other Local Revenue Collections	731273371 (Value in Shs of Other Local revenue collected.)	98789254 (Value in Shs of Other Local revenue collected.)	563291000 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	192500 (Value in Shs of Hotel and Lodges tax collected.)	8640000 (Value in Shs of Hotel and Lodges tax collected.)
Non Standard Outputs:	2 sensitisation workshops conducted	2 Monitoring Visits Conducted in three Divisions.	2 sensitisation workshops conducted.
	Reconciliation of accounts done.	Finance Department staff motivated. Reconciliation of books of accounts done.	Reconciliation of accounts done.
	4 Monitoring Visits Conducted in three Divisions.		4 Monitoring Visits Conducted in three Divisions.
	1 Radio talkshow conducted.		1 Radio talk show conducted.
	Finance Department staff motivated.		Finance Department staff motivated.
	Revenue data management software procured.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,500	<i>Non Wage Rec't:</i>	2,817	<i>Non Wage Rec't:</i>	24,208
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,500	Total	2,817	Total	24,208

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Date of approval of the Annual workplan by the Council.)	28/05/2014 (Not applicable for this quarter.)	31/05/2015 (Date of approval of the Annual workplan by the Council.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplan presented to the Council.)	26/02/2014 (Not applicable for this quarter.)	15/03/2015 (Draft Budget and Annual workplan presented to the Council.)
Non Standard Outputs:	Planning data collected.	Planning data collected.	Planning data collected.
	Budget conference held.		Budget conference held.
	Budget framework paper prepared.		Budget framework paper prepared.
	Local Revenue Enhancement Plan prepared.		Local Revenue Enhancement Plan prepared.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	10,000	0	8,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	10,000	0	8,000

Output: LG Expenditure management Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All Creditors of Municipal Council paid.	Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 112,737	<i>Non Wage Rec't:</i> 14,872	<i>Non Wage Rec't:</i> 64,961
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 112,737	Total 14,872	Total 64,961

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)	30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014 for the Financial Year ending June 2014.)	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 0	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 48,991	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 61,191
	<i>Non Wage Rec't:</i> 164,058	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 125,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,049	Total 0	Total 186,602

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Council budgets and work plans prepared.	Clerk to Council's Office properly managed.	Council budgets and work plans prepared.	
	Clerk to Council's Office properly managed.	Council activities coordinated.	Clerk to Council's Office properly managed.	
	Council activities coordinated.	Payment of Ex-Gratia was done.	Council activities coordinated.	
	Ex gratia for LC I and LC II Chairpersons paid		Ex gratia for LC I and LC II Chairpersons paid	
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 7,488	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,242	<i>Non Wage Rec't:</i> 6,769	<i>Non Wage Rec't:</i> 122,008	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,179	Total 14,257	Total 122,008	

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Bidding documents prepared and bid opportunities advertised. Contracts Committee meetings held.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	
	Bidding documents prepared and bid opportunities advertised.	Evaluation Committee meetings held.	Bidding documents prepared and bid opportunities advertised.	
	10 Contracts Committee meetings held.	Negotiation committee meetings held.	12 Contracts Committee meetings held.	
	10 Evaluation Committee meetings held.	Bid documents received, evaluated and tenders awarded.	12 Evaluation Committee meetings held.	
	2 Negotiation committee meetings held.	Monthly procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	4 Negotiation committee meetings held.	
	Bid documents received, evaluated and tenders awarded.		Bid documents received, evaluated and tenders awarded.	
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.		Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,060	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 9,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,060	Total 2,880	Total 9,800	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)	4 (Auditor General queries reviewed.)	
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)	4 (PAC reports discussed by Council.)	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	1 Internal Audit reports received by the Executive.	4 Internal Audit reports received by the Executive.	
	Contribution to LG PAC activities made.		Contribution to LG PAC activities made.	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,080	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,080	Total	1,200	Total	5,400

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	3 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.		
	6 Council and Business Committee Meetings held.	1 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.		
	12 executive Committee Meetings held.	3 executive Committee Meetings held.	12 executive Committee Meetings held.		
	Council sitting allowances paid.	Council sitting allowances paid.	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.		
	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.		
	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,050	<i>Non Wage Rec't:</i>	725	<i>Non Wage Rec't:</i>	6,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,050	Total	725	Total	6,246

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	1 Finance, Planning and Administration Committee Meetings Conducted.	6 Finance, Planning and Administration Committee Meetings Conducted.		
	6 Social Services Committee meetings conducted	1 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted		
	6 Works, Production and Environment Committee meetings conducted	1 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,517	<i>Non Wage Rec't:</i>	3,483	<i>Non Wage Rec't:</i>	26,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,517	Total	3,483	Total	26,020

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,938	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	49,938	Total	0	Total	0

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NA		Payment of salaries for agricultural extension workers.		
Wage Rec't:	10,913	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	10,913	Total	0	Total	10,913

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	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 staff meetings Conducted and minutes recorded.	Quarterly staff meetings Conducted and minutes recorded.	4 Quarterly staff meetings Conducted and minutes recorded.		
Wage Rec't:	502,087	Wage Rec't:	117,833	Wage Rec't:	502,087
Non Wage Rec't:	9,707	Non Wage Rec't:	666	Non Wage Rec't:	7,376
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	511,794	Total	118,499	Total	509,463

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0 (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.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	8 (Government health facilities reporting no stock out of the six tracer drugs.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)	35800900 (Essential medicines and health supplies)	96285600 (Essential medicines and health supplies)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,286	<i>Non Wage Rec't:</i> 35,801	<i>Non Wage Rec't:</i> 96,286
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,286	Total 35,801	Total 96,286

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	1 Quarterly Radio talkshow 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.	1 Surveillance trip conducted and Reports produced.	4 Surveillance trips conducted and Reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 518	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 518	Total 2,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Number of inpatients that visited the NGO Basic health facilities.)	203 (Number of inpatients that visited the NGO Basic health facilities.)	500 (Number of inpatients that visited the NGO Basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	2550 (Number of outpatients that visited the three NGO Basic health facilities.)	1230 (Number of outpatients that visited the three NGO Basic health facilities.)	2550 (Number of outpatients that visited the three NGO Basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	50 (Number of children (19.7%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	100 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	86 (Number and 56.4% deliveries conducted in the NGO Basic health facilities.)	110 (Number of deliveries conducted in the NGO Basic health facilities.)
Non Standard Outputs:	NA	No funds were allocated to this output in the financial year.	Monitoring and Supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,747	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	<i>1,747</i>	<i>Total</i>	<i>380</i>	<i>Total</i>	<i>2,000</i>
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)		45 (Trained health workers in Health Centers.)		50 (Trained health workers in Health Centers.)	
No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)		1 (Number of trained health related training sessions held.)		4 (Number of trained health related training sessions held.)	
Number of outpatients that visited the Govt. health facilities.	28000 (Number of outpatients that visited the Government health facilities.)		14880 (Number of outpatients that visited the Government health facilities.)		48500 (Number of outpatients that visited the Government health facilities.)	
Number of inpatients that visited the Govt. health facilities.	125 (Number of inpatients that visited the Government health facilities.)		79 (Number of inpatients that visited the Government health facilities.)		140 (Number of inpatients that visited the Government health facilities.)	
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Number and 47% of total deliveries conducted in the Government health facility.)		61 (Number and 43.6% of total deliveries conducted in the Government health facility.)		145 (Number of total deliveries conducted in the Government health facility.)	
%age of approved posts filled with qualified health workers	84 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)		85 (% of the approved posts filled with qualified health workers.)		61 (Percentage of approved posts filled with qualified health workers.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)		0 (Not Applicable.)		0 (Not Applicable.)	
No. of children immunized with Pentavalent vaccine	960 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)		204 (Number and 80.3% of children immunised with Pentavalent vaccine in the Government health facilities.)		970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	
Non Standard Outputs:	4 school health visits carried out.		1 school health visits carried out.		4 school health visits carried out.	
	4 Sanitation Campaigns conducted.		1 Sanitation Campaigns conducted.		4 Sanitation Campaigns conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,011	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,011	Total	4,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	64,885
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,773	Total	0	Total	64,885

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No of staff houses constructed	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	No funds were allocated for this output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,904	<i>Domestic Dev't</i> 138	<i>Domestic Dev't</i> 18,904
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,904	Total 138	Total 18,904

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	217 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)
No. of teachers paid salaries	217 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 3 months and payroll verified.)	189 (Teachers paid salaries for 12 months and payroll verified.)
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.	Not Applicable.
	<i>Wage Rec't:</i> 1,236,435	<i>Wage Rec't:</i> 265,381	<i>Wage Rec't:</i> 1,236,435
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,236,435	Total 265,381	Total 1,236,435

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	480 (Students passing in Grade One 0 (Not applicable for this quarter.) in Rukungiri Municipality.)	400 (Students passing in Grade One in Rukungiri Municipality.)	400 (Students passing in Grade One in Rukungiri Municipality.)
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable for this quarter.)	0 (Not applicable.)
No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.)	5311 (Number of pupils enrolled in Universal Primary Education.)	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.)
No. of pupils sitting PLE	5500 (Pupils sitting Primary Leaving Education in 2013)	0 (Not applicable for this quarter.)	900 (Pupils sitting Primary Leaving Education in 2015)
Non Standard Outputs:	Assessment done	Assessment not done	No funds were allocated to this output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,445	<i>Non Wage Rec't:</i> 14,927	<i>Non Wage Rec't:</i> 58,930
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,445	Total 14,927	Total 58,930

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality	Installation of lighting receptor at different primary schools in the Municipality not done.	Installation of lighting receptor at different primary schools in the Municipality and water tanks.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,407	<i>Domestic Dev't</i>	636	<i>Domestic Dev't</i>	56,880
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,407	Total	636	Total	56,880
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	42 (Stance latrines constructed at Nyakibale Boarding , Kinyasono, Rukungiri Primary Schools in Southern Division and at Ruruku and Rukondo Primary Schools in Western Division)	0 (Stance latrines constructed.)	36 (Construction of 5-stage and 2-stage pit-latrines at different primary schools in the Municipality)			
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)			
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	No funds were allocated for this output.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	168,245	<i>Domestic Dev't</i>	439	<i>Domestic Dev't</i>	153,772
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	168,245	Total	439	Total	153,772

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	174 (Teachers and non teaching staff paid salaries for 12 months)	154 (Teachers and non teaching staff paid salaries for 3 months)	154 (Teachers and non teaching staff paid salaries for 12 months)			
No. of students passing O level	1220 (Students passing O level)	0 (Not applicable for this quarter.)	780 (Students passing O level)			
No. of students sitting O level	1240 (Students sitting O level)	0 (Not applicable for this quarter.)	800 (Students sitting O level)			
Non Standard Outputs:	NA	No funds were allocated to this output.				
	<i>Wage Rec't:</i>	1,169,246	<i>Wage Rec't:</i>	288,235	<i>Wage Rec't:</i>	1,169,246
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,169,246	Total	288,235	Total	1,169,246

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1900 (No. of students enrolled in USE)	1848 (No. of students enrolled in USE)	(No. of students enrolled in USE)			
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Utilization and accountability monitored.	Not Applicable.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	213,064	<i>Non Wage Rec't:</i>	71,202	<i>Non Wage Rec't:</i>	284,628
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	213,064	Total	71,202	Total	284,628

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances
	40 School Management Committee meetings conducted.	7 School Management Committee meetings conducted.	40 School Management Committee meetings conducted.
	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards. 1 meeting held with Head Teachers at Municipality Level.	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.
	8 meetings held with Headteachers at Municipality Level.		8 meetings held with Head-Teachers at Municipality Level.
	<i>Wage Rec't:</i> 27,193	<i>Wage Rec't:</i> 8,016	<i>Wage Rec't:</i> 32,905
	<i>Non Wage Rec't:</i> 4,023	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,216	Total 8,016	Total 38,932

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	30 (Primary schools inspected .)
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	1 (Inspection report provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)	5 (Secondary schools inspected and a report produced.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (No funds were allocated to this output.)	0 (Not applicable.)
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.	No funds were allocated to this output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,829	<i>Non Wage Rec't:</i> 2,707	<i>Non Wage Rec't:</i> 10,829
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,829	Total 2,707	Total 10,829

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)
No. of children accessing SNE facilities	70 ((Children accessing Special Needs Education facilities))	68 ((Children accessing Special Needs Education facilities))	74 ((Children accessing Special Needs Education facilities))
Non Standard Outputs:	5 Children with Special Needs Assessed and placed.	2 Children with Special Needs Assessed and placed.	6 Children with Special Needs Assessed and placed.

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	600	Non Wage Rec't:	0	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	600	Total	0	Total	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	3 months Salaries of staff paid.	12 months Salaries of staff paid
	Staff motivated	Staff motivated by paying monthly consolidated allowances	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.	Staff motivated.
	Consultancy services procured	Consultancy services procured	Consultancy services procured including Physical Planning
	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.
	Office stationery and general supplies procured.	Office stationery and general supplies procured.	Office stationery and general supplies procured.
	Wage Rec't: 54,009	Wage Rec't: 17,972	Wage Rec't: 71,886
	Non Wage Rec't: 47,047	Non Wage Rec't: 3,041	Non Wage Rec't: 23,454
	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 101,056	Total 21,013	Total 95,341

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 0 (No funds allocated for this output) (No funds allocated for this output) ()

Non Standard Outputs:	No funds allocated for this output	No funds were allocated to this output.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,612	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 12,612	Total 0	Total 0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained 73 (Length in Km of District roads routinely maintained in all the 20 (Length in Km of District roads routinely maintained as indicated 85 (Length in Km of District roads routinely maintained in all the

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Divisions of Rukungiri Municipality.)	below; 1Km for Kagashe – Katwekamwe in Kagashe Ward in Eastern Division, 0.8km for Nyakibale – Kinyasano in Rwakabengo in Southern Division, 0.2km for Bweyakye in Kyatoko Ward in Eastern Division, 0.5km for Bunura in Rwakabengo in Southern Division, 0.6km for Valley road in Kinyasano Western Division, 0.2km for Rukungiri Inn Road in Kyatoko Ward in Eastern Division, 1.8km for Rugarama road in Eastern Division, 0.9 Butatgatsi Ring in Kinyasano Western Division, 0.5km for Bwambale road in Kinyasano Western Division, 0.8km Kayembe in Kinyasano Western Division, 0.5km Kitimba road in Kinyasano Western Division, 0.8km Kagashe - Byara in Kagashe Ward in Eastern Division, 1km Kakonkoma – Omukayaga in Kigaaga Southern Division, 0.7km Kaceeka – Nyabikuuku in Western Division, 0.8km for Rujumbura road in Rwakabengo in Southern Division, 0.4km for Independence in Rwakabengo in Southern Division, 1km for Nyamayenje – Marumba in Southern Division, 2km Kataruka ring in Southern Division, 5.4km for Rubabo road in Southern Division.)	Divisions of Rukungiri Municipality.)
No. of bridges maintained	1 (Kigwejegyzezi bridge improved in Western Divisin- Karangaro ward.)	0 (Kigwejegyzezi bridge improved in Western Divisin- Karangaro ward not yet worked on.)	1 (Kyatoko in Eastern Division, Kyatoko ward)
Length in Km of District roads periodically maintained	12 (Length in Km of District roads periodically maintained in all the Divisions.)	12 (Length in Km of District roads periodically maintained as indicated below; 2.1km for Kiziko – Karere in Eastern Division, 4.2km for Furuma – Karere which passes through the Divisions of Eastern and Western, 1.7km for Kigina – Kabaherayo in Southern Division, 3.2km for Kamuli – Kashozi in Eastern Division and 0.4km for Independence road in Southern Division)	21 (Length in Km of District roads periodically maintained in all the Divisions.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Procurement and installation culverts on 13 different spots:- Kyatoko road in Kyatoko ward Eastern Division, Kakonkoma Road in Rwakabengo ward Southern Division, Kigugu Road in Kyatoko ward Eastern Division, Nyakibale-Marumba Road in Rwakabengo ward Southern Division, Kibale - Kiyaga Road in Karangaro ward Western Division and Kakonkoma-Omukayaga Road in Rwakabengo ward Southern Division.	No funds allocated for this output	Procurement and installation culverts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 699,335	<i>Non Wage Rec't:</i> 62,951	<i>Non Wage Rec't:</i> 752,699
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 699,335	Total 62,951	Total 752,699

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,334	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,723
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,334	Total 0	Total 20,723

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.	Implementation of LGMSD work plan with payment of budget desk as participatory planning component of LGMSD	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,816	<i>Domestic Dev't</i> 1,522	<i>Domestic Dev't</i> 20,723
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,816	Total 1,522	Total 20,723

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Not done	Rukungiri Municipal Council office block buildings maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 3,000

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained but from Road Fund.	Council Vehicles maintained.
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	5,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	3 months staff salaries and allowances paid	12 months staff salaries and allowances paid		
	1 Sensitization workshops conducted on gender and participatory planning.	1 National consultative visit done to the sector ministry.	1 Sensitization workshop conducted on gender and participatory planning.		
	4 National consultative visits done.	25 CBO certificates procured	4 National consultative visits done.		
	1 Sensitization workshops conducted on workers rights and obligations.		100 CBO certificates procured		
	100 CBO certificates procured		1 NGO/CBO review meeting conducted.		
	1 NGO/CBO review meeting conducted.				
<i>Wage Rec't:</i>	12,457	<i>Wage Rec't:</i>	2,708	<i>Wage Rec't:</i>	10,831
<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	192	<i>Non Wage Rec't:</i>	6,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,407	Total	2,899	Total	17,194

Output: Probation and Welfare Support

No. of children settled	0 (Children supported)	0 (Children supported)	()		
Non Standard Outputs:	8 Social welfare cases handled.	No Social welfare cases handled.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	4 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	No planning meetings held with communities in all wards of Rukungiri Municipality.	2 quarterly review meetings held at Municipality.	
	2 quarterly review meetings held at Municipality.		4 supervision visits carried out in the Divisions Eastern, Western and Southern.	
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 655	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 665	Total 0	Total 655	
Output: Adult Learning				
No. FAL Learners Trained	400 (FAL learners trained)	368 (FAL learners trained)	307 (FAL learners trained)	
Non Standard Outputs:	1 review meeting for FAL implementors conducted.	FAL data updated.	1 review meeting for FAL implementors conducted.	
	FAL data updated.	Monitoring and support supervision of FAL classes	FAL data updated.	
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	
	400 learners tested.		307 learners tested.	
	10 blackboards procured.		4 monitoring visits done for FAL activities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,587	<i>Non Wage Rec't:</i> 524	<i>Non Wage Rec't:</i> 2,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,587	Total 524	Total 2,587	
Output: Gender Mainstreaming				
Non Standard Outputs:		No funds were allocated to this output.	Gender awareness training and sensitisation done.	
			Gender Audit analysis in the Divisions carried out.	
			Gender Policy Developed at the workplace.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 920	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 920	
Output: Children and Youth Services				
No. of children cases (Juveniles) handled and	0 (Children cases handled and settled)	0 (Children cases handled and settled)	0 (Children cases handled and settled)	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

settled

Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Rukungiri Municipality did not receive Youth Livelihood Programme funds in quarter one. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	0	Total	100,000

Output: Support to Youth Councils

No. of Youth councils supported: 1 (Youth council supported by conducting 1 youth council meeting, 2 monitoring visits to groups, 1 training on HIV/AIDS, 1 travel for youth chairperson.) 1 (Youth council supported) 1 (Youth council supported by conducting 1 youth council meeting, 4 monitoring visits to groups, 1 travel for youth chairperson.)

Non Standard Outputs: International Youth Day Celebrations organised. Youth Secretariate managed. International Youth Day Celebrations organised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	234	<i>Non Wage Rec't:</i>	944
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	944	Total	234	Total	944

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (Assisted aids supplied to disabled and elderly community) 0 (Assisted aids supplied to disabled and elderly community) 0 (Assisted aids supplied to disabled and elderly community)

Non Standard Outputs: 2 PWDS groups supported. People with disabilities groups inspections done. 2 PWDS groups supported.

1 Grant meeting held. 1 Grant meeting held and grant activities managed.
Grant activities managed. PWDS group inspections.
PWDS group inspections. PWDS training on disability management.
PWDS training on disability management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	1,066	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,399	Total	1,066	Total	5,399

Output: Work based inspections

Non Standard Outputs: 4 quarterly inspections carried out. No quarterly inspections carried out. 4 quarterly inspections carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	840	<i>Total</i>	0	<i>Total</i>	800
Output: Labour dispute settlement						
Non Standard Outputs:	8 Labour disputes registered, followed up and settled.		No Labour disputes registered and settled.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	780	Total	0	Total	0
Output: Reprerentation on Women's Councils						
No. of women councils supported	1 (Women council conducted)		1 (Women council supported)		1 (Women council supported)	
Non Standard Outputs:	International Women's day organised.		Women groups were not monitored and supervised.		International Women's day organised.	
	Women groups monitored and supervised.				Women groups monitored and supervised.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	944
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	944	Total	0	Total	944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.		CDD Funds were not disbursed to community groups.		CDD Funds disbursed to community groups.	
			Bank charges for CDD account paid.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,095	<i>Domestic Dev't</i>	110	<i>Domestic Dev't</i>	6,095
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,095	Total	110	Total	6,095

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	12,143	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,174
	<i>Non Wage Rec't:</i>	3,190	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,852
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,333	Total	0	Total	29,026

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	12 months Staff Salaries paid	3 months Staff Salaries paid	12 months Staff Salaries paid
	Staff motivated	Staff motivated	Staff motivated
	Planning Unit Office properly managed.	Planning Unit Office properly managed.	Planning Unit Office properly managed.
	<i>Wage Rec't:</i> 11,174	<i>Wage Rec't:</i> 3,396	<i>Wage Rec't:</i> 13,584
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 5,273
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,174	Total 3,746	Total 18,857

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	2 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)
No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	3 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	2014/2015 Budget Reviewed and Consolidated funds for budget desk allowances were from LGMSD	LLG mentored and supported in participatory planning guides
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2013	participatory component.	Internal assessment of Municipality and LLG performance undertaken during August and September, 2015.
	Departmental and LLG Work plans integrated into the Municipality DP.	Departmental and LLG Work plans integrated into the Municipality DP.	Departmental and LLG Work plans integrated into the Municipality DP.
	2014/2015 Budget Reviewed and Consolidated.	2014/2015 Budget Reviewed and Consolidated.	2015/2016 Budget Reviewed and Consolidated.
	2014/2015 Budget consultative conference held.	OBT reports submitted to the Ministry of Finance, Planning and Economic Development.	2015/2016 Budget consultative conference held.
	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.		BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 360	Total 8,000

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	3 Divisions of Eastern, Western and Southern were not monitored. Eastern, Western and Southern were not monitored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,712	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,712	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	3 months staff salaries paid	12 months staff salaries paid		
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices		
	Council projects inspected	Council projects inspected	Council projects inspected		
	Workshops attended	Quarterly report prepared and distributed	Workshops attended		
	Quarterly reports prepared and distributed		Quarterly reports prepared and distributed		
<i>Wage Rec't:</i>	13,356	<i>Wage Rec't:</i>	3,436	<i>Wage Rec't:</i>	15,823
<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	674	<i>Non Wage Rec't:</i>	4,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,246	Total	4,110	Total	20,323

Output: Internal Audit

No. of Internal Department Audits	146 (Internal audits carried out.)	26 (Internal audits carried out.)	140 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)	20/10/2014 (Date of Submitting internal audit reports)	31/10/2014 (Date of Submitting internal audit reports)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.

Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.

Grant funded and locally funded capital projects inspected.

Accountability checked and capital projects visited and reports made.

Continuous 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,563	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,563	Total	718	Total	4,800

<i>Wage Rec't:</i>	3,392,623	<i>Wage Rec't:</i>	741,436	<i>Wage Rec't:</i>	3,353,685
<i>Non Wage Rec't:</i>	2,171,570	<i>Non Wage Rec't:</i>	553,128	<i>Non Wage Rec't:</i>	2,225,746
<i>Domestic Dev't</i>	288,983	<i>Domestic Dev't</i>	4,163	<i>Domestic Dev't</i>	288,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,853,176	Total	1,298,727	Total	5,868,414