

Vote: 778 Rukungiri Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 778 Rukungiri Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Rukungiri Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	770,239	506,796	707,868
2a. Discretionary Government Transfers	570,356	579,538	608,369
2b. Conditional Government Transfers	3,439,703	3,163,115	3,651,375
2c. Other Government Transfers	543,603	522,363	948,985
3. Local Development Grant	60,953	60,954	59,428
Total Revenues	5,384,855	4,832,766	5,976,025

Revenue Performance in 2013/14

By the end of financial year 2013/14, Rukungiri Municipality had received shs. 4,832,766,000= which was slightly lower than the expected release due poor performance of local revenue standing because the collection of business license and local service tax was on-going since their collection is based on the calendar year.

Planned Revenues for 2014/15

A total of shs. 5,976,025,000= is expected to be realized out of which shs. 707,868,000= 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.

Urban unconditional grant non-wage component reduced from Shs. 189,560,000= to Shs. 173,364,000= but the Urban unconditional grant non-wage component increased to Urban unconditional grant wage component increased to Shs. 435,005,000= from Shs. 380,796,000=. Uganda Road Fund grant increased to Shs. 752,699,000= from Shs. 447,317,000=, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs increased to Shs. 72,558,000= from Shs. 11,040,000=, Conditional Grant to Secondary Education increased to Shs. 284,628,000= from Shs. 213,063,000=, Conditional Grant to Primary Education increased to Shs. 58,930,000= from Shs. 42,445,000=. Rukungiri MC also received Shs. 100,000,000= for Youth Livelihood Programme from Ministry of Gender Labour and Social Development.

The Municipality does not expect to receive any donor funding in financial year 2014/2015.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	329,965	442,062	480,957
2 Finance	482,752	324,233	452,051
3 Statutory Bodies	177,083	133,956	232,625
4 Production and Marketing	10,913	0	10,913
5 Health	738,978	551,616	722,502
6 Education	2,835,307	2,669,557	3,002,535
7a Roads and Engineering	704,118	601,223	870,152
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	46,567	47,265	148,795

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	39,376	33,897	34,686
11 Internal Audit	19,796	20,482	20,809
Grand Total	5,384,855	4,824,290	5,976,025
Wage Rec't:	3,277,761	3,010,895	3,392,623
Non Wage Rec't:	1,691,411	1,523,376	2,294,419
Domestic Dev't	415,683	290,019	288,983
Donor Dev't	0	0	0

Expenditure Performance in 2013/14

A total of shs. 4,824,290,000= was spent by the departments. Much of the expenditures by the end of the Financial Year 2013/14 have been of recurrent in nature.

Planned Expenditures for 2014/15

The departmental expenditure plans for the financial year 2014/2015 is expected not to change very much following no much change in revenues. In the financial year 2014/15, the following capital projects will be given priority: completion of office compound fencing to protect Municipality's road equipment, paved roads in central business district will be maintained, Rehabilitation of road network, Culverts will be installed on different spots on roads, Routine maintenance of all unpaved roads will be done, continuation of the construction of staff house at Marumba Health Centre II and construction of stance sanitation facilities

Challenges in Implementation

The main constraints in implementation of plans in Rukungiri Municipality are; Lack of office accommodation both at Municipal Headquarter and 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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	770,239	506,796	707,868
Market/Gate Charges	19,046	9,240	90,066
Advertisements/Billboards	2,510	3,292	2,510
Business licences	122,334	78,104	122,334
Ground rent	8,910	6,710	8,910
Land Fees	24,430	12,389	24,430
Application Fees	3,240	3,101	3,240
Local Hotel Tax	8,640	2,121	8,640
Lock-up Fees	50,000	0	
Miscellaneous	11,200	29,110	11,200
Other Fees and Charges	8,835	662	34,074
Park Fees	161,885	163,858	193,847
Agency Fees	3,000	5,460	3,000
Refuse collection charges/Public convenience		1,981	3,960
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,225	3,336	3,225
Registration of Businesses	15,819	56,477	15,695
Voluntary Transfers	102,900	69,651	
Rent & Rates from private entities	73,100	5,671	28,295
Local Service Tax	30,326	49,700	30,326
Rent & rates-produced assets-from private entities	3,700	1,565	4,800
Animal & Crop Husbandry related levies	12,095	4,309	14,272
Property related Duties/Fees	105,044	60	105,044
2a. Discretionary Government Transfers	570,356	579,538	608,369
Transfer of Urban Unconditional Grant - Wage	380,796	390,039	435,005
Urban Unconditional Grant - Non Wage	189,560	189,499	173,364
2b. Conditional Government Transfers	3,439,703	3,163,115	3,651,375
Conditional Grant to Primary Education	42,445	42,445	58,930
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to Community Devt Assistants Non Wage	655	655	655
Conditional Grant to Functional Adult Lit	2,587	2,587	2,587
Conditional Grant to PAF monitoring	12,003	12,003	12,003
Conditional Grant to PHC - development	18,906	18,906	18,904
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
Conditional Grant to PHC Salaries	519,205	418,946	502,087
Conditional Grant to Primary Salaries	1,002,555	990,364	1,236,435
Conditional Grant to Secondary Education	213,063	213,063	284,628
Conditional Grant to Secondary Salaries	1,326,852	1,173,548	1,169,246
Conditional Grant to SFG	210,652	210,652	210,652
Conditional Grant to Women Youth and Disability Grant	2,360	2,360	2,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,520	11,040	72,558
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	38,000	38,938
Conditional transfers to School Inspection Grant	8,895	8,895	10,829
2c. Other Government Transfers	543,603	522,363	948,985
Youth Livelihood Programme		0	100,000

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Road Maintenance-Uganda Road Fund	447,317	447,719	752,699
UNEB/PLE		2,201	
Drugs and Supplies from National Medical Stores	96,286	72,443	96,286
3. Local Development Grant	60,953	60,954	59,428
LGMSD (Former LGDP)	60,953	60,954	59,428
Total Revenues	5,384,855	4,832,766	5,976,025

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of financial year 2013/14, Rukungiri Municipal Council had received shs. 506,796,000= of local revenue which was slightly lower than the expected release since the collection of business license and local service tax was on-going since their collection is based on the calendar year.

(ii) Central Government Transfers

Revenue from Central Government transfers that was received by the end of financial year 2013/14 was as expected apart from funds from National Medical Stores for Medical Supplies. The funds for conditional transfers to Councilors allowances will be received in quarter four while the funds for conditional transfers to agriculture extension workers has not been received since the Local Government does not have agriculture extension staff.

(iii) Donor Funding

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

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Municipality local revenue budget is expected not change significantly from that of last financial year since most of revenue items for FY 2013/14 have been maintained at the same level. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax. In order to ensure that the budgeted revenue is realized and other performance targets achieved, the following are planned to be done; increased sensitization of tax payers, all stake holders and political leaders, Using customer focused methods of revenue collection, Fair and timely enumeration and assessment of taxes, and Increased funding of revenue mobilization and enhancement activities and Increased supervision and monitoring of projects by management staff and politicians to ensure that value for money is achieved.

(ii) Central Government Transfers

The Revenue from Central Government for the financial year 2014/15 is expected to slightly reduce compared to financial year 2013/2014 mainly due to reeducation of urban unconditional grant-non wage component and Local Government Management and Service Delivery Funds.

(iii) Donor Funding

Rukungiri Municipal Council Local Government does not plan to receive donor funding for the Financial year 2014/15.

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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>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	317,774	429,868	468,774
Conditional Grant to PAF monitoring		3,360	3,360
Urban Unconditional Grant - Non Wage	40,224	73,265	50,275
Multi-Sectoral Transfers to LLGs	196,279	232,821	272,660
Transfer of Urban Unconditional Grant - Wage	64,453	73,695	118,662
Locally Raised Revenues	16,817	46,727	23,817
<i>Development Revenues</i>	12,191	12,196	12,183
LGMSD (Former LGDP)	12,191	12,196	12,183
Total Revenues	329,965	442,064	480,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,774	429,868	468,774
Wage	167,467	176,709	221,675
Non Wage	150,308	253,159	247,099
<i>Development Expenditure</i>	12,191	12,194	12,183
Domestic Development	12,191	12,194	12,183
Donor Development	0	0	0
Total Expenditure	329,965	442,062	480,957

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year is expected to increase i.e. from shs. 329,965,000= to shs. 480,957,000=). An increase in the Administration department is due to cater procurement of stationary, payment of consolidated transport allowance to staff and computer servicing since they have been budgeted to be done centrally by administration department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	60	59	60
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	4	4	4
No. of computers, printers and sets of office furniture purchased	1	0	
Function Cost (UShs '000)	329,965	442,062	480,957
Cost of Workplan (UShs '000):	329,965	442,062	480,957

Planned Outputs for 2014/15

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Workplan 1a: Administration

The plans for financial year 2014/15 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

None

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

1. Inadequate Office Space

A number of staff have been planned for recruitment yet the office space is even not adequate for the current number staff.

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

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	228,169	2,738,028
CR/RMC/10087	Katsigazi Silvesta	Parish Chief	U7	396,990	4,763,880
CR/RMC/10104	Tumushabe Izidoro	Parish Chief	U7	391,334	4,696,008
CR/RMC/10503	Agaba Roland Byarugaba	Parish Chief	U7	340,601	4,087,212
CR/RMC/10031	Muzimbwe Leonard Macuu	Law Enforcement Officer	U7	346,149	4,153,788
CR/RMC/10042	Natukunda Eva	Pool Stenographer	U6	428,982	5,147,784
CR/RMC/10035	Bategana Jackson B	Assistant Town Clerk	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					33,461,064

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10023	Tumusiime Yeronimu	Askari	U8	226,517	2,718,204
CR/RMC/10008	Bombeka John Bosco	Assistant Enforcement Of	U7	396,990	4,763,880
CR/RMC/10029	Wensi Justus	Senior Law Enforcement	U5	483,762	5,805,144
CR/RMC/10036	Muwoge Paul	Assistant Records Officer	U5	656,404	7,876,848

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Workplan 1a: Administration

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10028	Akatwijuka Hope	Personal Secretary	U4	656,404	7,876,848
CR/RMC/10534	Tushabe Emily	Procurement Officer	U4	812,803	9,753,636
CR/RMC/10535	Nuwasiima Mercy	Information Scientist	U4	611,984	7,343,808
CR/RMC/10325	Asiimwe Ruth	Human Resource Officer	U4	656,404	7,876,848
Total Annual Gross Salary (Ushs)					54,015,216

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/10322	Bananukire Lawrence	Town Agent	U7	346,149	4,153,788
CR/RMC/10089	Ngabirano Denis	Town Agent	U7	383,333	4,599,996
CR/RMC/10018	Mwecure Atanas	Assistant Law Enforceme	U7	226,517	2,718,204
CR/RMC/10286	Arinaitwe Eanest	Office Typist	U7	335,162	4,021,944
CR/RMC/10115	Musinguzi Fred	Office Attendant	U7	228,624	2,743,488
CR/RMC/10303	Turyigurirwa Evaristo	Town Agent	U7	232,954	2,795,448
CR/RMC/10098	Tagobya Prosper	Senior Assistant Town Cl	U3	965,011	11,580,132
Total Annual Gross Salary (Ushs)					32,613,000

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/10112	Tumuhairwe Annet	Office Attendant	U8	228,169	2,738,028
CR/RMC/10106	Tumubweine Mary	Parish Chief	U7	375,523	4,506,276
CR/RMC/10016	Rutonyo Mathias	Town Agent	U7	306,527	3,678,324
CR/RMC/10068	Tukamuhabwa John	Parish Chief	U7	396,990	4,763,880
CR/RMC/10003	Muheirwe Laban	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					28,113,888
Total Annual Gross Salary (Ushs) - Administration					148,203,168

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved	Outturn by end	Approved

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Workplan 2: Finance

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	482,752	324,708	452,051
Urban Unconditional Grant - Non Wage	72,020	69,936	43,922
Conditional Grant to PAF monitoring	6,001	4,011	4,321
Locally Raised Revenues	157,674	73,787	156,751
Transfer of Urban Unconditional Grant - Wage	34,008	34,008	34,008
Multi-Sectoral Transfers to LLGs	213,049	142,966	213,049
Total Revenues	482,752	324,708	452,051
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	482,752	324,233	452,051
Wage	82,999	82,999	82,999
Non Wage	399,753	241,234	369,052
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	482,752	324,233	452,051

Department Revenue and Expenditure Allocations Plans for 2014/15

The Finance Department budget for 2014/2015 is lower than the budget for last financial year because of the reduction in sundry creditors since the obligation of payment of sundry creditors is in finance department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date of Approval of the Annual Workplan to the Council	31/08/2013	29/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013	26/02/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2014
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014	30/07/2014
Value of LG service tax collection	30325568	33982500	30325568
Value of Hotel Tax Collected	8640000	1648500	8640000
Value of Other Local Revenue Collections	731273371	506796725	731273371
Function Cost (US\$ '000)	482,752	324,233	452,051
Cost of Workplan (US\$ '000):	482,752	324,233	452,051

Planned Outputs for 2014/15

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

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Workplan 2: Finance

importance of paying of taxes. Collection of business license and local service tax and other revenues. Preparation of 2015/16 budget framework paper. Preparation of 2014/15 budget estimates

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

None

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

1. 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	396,990	4,763,880
CR/RMC/10043	Tumwesigye Ronald	Accounts Assistant	U7	335,162	4,021,944
CR/RMC/10506	Mugisha Amos	Accountant	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					18,539,460

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	227,504	2,730,048
CR/RMC/10094	Byaruhanga Moses	Assistant Tax Officer	U6	428,982	5,147,784
CR/RMC/10093	Mugisha Francis	Senior Accounts Assistan	U5	502,760	6,033,120
CR/RMC/10002	Osiime Rosette	Senior Accounts Assistan	U5	614,854	7,378,248
CR/RMC/10088	Mugisha Herbert	Senior Accounts Assistan	U5	625,319	7,503,828
CR/RMC/10017	Bagorogoza Augustine	Accountant	U4	957,010	11,484,120
CR/RMC/10004	Byaruhanga Andrew	Principal Treasurer	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					56,484,372

Subcounty / Town Council / Municipal Division : Southern Division

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Workplan 2: Finance

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	500,987	6,011,844
CR/RMC/10020	Arinaitwe Monic	Examiner Of Accounts	U5	542,955	6,515,460
Total Annual Gross Salary (Ushs)					12,527,304

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	391,334	4,696,008
CR/RMC/10005	Asiimwe Sophia	Senior Accounts Assistan	U5	551,977	6,623,724
CR/RMC/10001	Mwebesa Jackson	Senior Treasurer	U3	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					24,268,308
Total Annual Gross Salary (Ushs) - Finance					111,819,444

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	177,083	134,082	232,625
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex	11,520	11,040	72,558
Conditional transfers to Salary and Gratuity for LG ele	37,440	38,000	38,938
Urban Unconditional Grant - Non Wage	6,258	3,461	6,258
Multi-Sectoral Transfers to LLGs	49,938	20,128	49,938
Locally Raised Revenues	66,715	56,241	59,721
Total Revenues	177,083	134,082	232,625
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	177,083	133,956	232,625
Wage	37,440	38,000	38,938
Non Wage	139,643	95,956	193,687
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	177,083	133,956	232,625

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies' allocation is higher than that of last financial year because of increase of conditional transfers to councillors allowances and ex-gratia for LC I and LC II. Also conditional transfers to councillors allowances were increased from 11,520,000= to 72,558,000=.

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Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	127,145	133,956	197,825
Cost of Workplan (US\$ '000):	127,145	133,956	197,825

Planned Outputs for 2014/15

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, 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.

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

None

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

1. Lack of skills and knowledge by the political wing

The political wing in particular 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 Senior Committee Clerk does not have an office. There is no room which can accommodate the council sessions.

3. Understaffing and inadequate tools

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

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

Vote: 778 Rukungiri Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10632	Makuru Charles	Mayor	ED	1,040,000	12,480,000
CR/RMC/10636	Twikirize Hope	Deputy Mayor	ED	520,000	6,240,000
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	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,913	0	10,913
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Total Revenues	10,913	0	10,913
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,913	0	10,913
Wage	10,913	0	10,913
Non Wage	0	0	0
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	10,913

Department Revenue and Expenditure Allocations Plans for 2014/15

It is not applicable because there are no staff in this Department at Rukungiri Municipal Council.

Vote: 778 Rukungiri Municipal Council

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	10,913	0	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	0	0	10,913
Cost of Workplan (US\$ '000):	10,913	0	10,913

Planned Outputs for 2014/15

It is not applicable because there are no staff in this Department at Rukungiri Municipal Council.

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

It is not applicable because there are no staff in this Department at Rukungiri Municipal Council.

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

1. Not applicable

Not applicable

2. Not applicable

Not applicable

3. Not applicable

Not applicable

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	720,072	532,711	703,598
Other Transfers from Central Government	96,286	72,444	96,286
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
Conditional Grant to PHC Salaries	519,205	418,946	502,087
Urban Unconditional Grant - Non Wage	1,821	321	1,821
Multi-Sectoral Transfers to LLGs	89,773	30,623	89,773
Locally Raised Revenues	3,476	866	4,120
<i>Development Revenues</i>	18,906	18,906	18,904
Conditional Grant to PHC - development	18,906	18,906	18,904

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Total Revenues	738,978	551,617	722,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>720,072</i>	<i>532,711</i>	<i>703,598</i>
Wage	519,205	418,946	502,087
Non Wage	200,867	113,765	201,512
<i>Development Expenditure</i>	<i>18,906</i>	<i>18,906</i>	<i>18,904</i>
Domestic Development	18,906	18,906	18,904
Donor Development	0	0	0
Total Expenditure	738,978	551,616	722,502

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year did not to change significantly apart a small increase in local revenue of about one million to the department. However the conditional grant to PHC-wage reduced from Shs. 519,205,000= to Shs. 502,087,000= which reduced the general departmental allocation for the financial year 2014/15 to Shs. 722,502,000= from Shs. 738,978,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine	958	701	960
No of staff houses constructed	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	55498	72443667	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	2500	3562	2550
Number of inpatients that visited the NGO Basic health facilities	450	1123	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	96	245	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90	212	98
Number of trained health workers in health centers	45	51	45
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	28000	56001	28000
Number of inpatients that visited the Govt. health facilities.	120	158	125
No. and proportion of deliveries conducted in the Govt. health facilities	125	144	130
%age of approved posts filled with qualified health workers	48	85	84
Function Cost (US\$ '000)	738,978	551,616	722,502
Cost of Workplan (US\$ '000):	738,978	551,616	722,502

Planned Outputs for 2014/15

Sensitization on household based Garbage collection and disposal, Town beatification activities i.e. ornamental tree planting and street trash bins installed, Holding monthly cleaning days in a bid to keep Rukungiri Municipal Council

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

clean, holding quarterly supervision of Sanitation and hygiene, Support Supervision of 11 health facilities (8 Government and 3 NGO). National Medical Stores Bi-monthly Delivery of drugs and essential health supplies monitored, Health education and promotion campaigns conducted, HIV/AIDS AMICAAL Programme cascading to the divisions conducted and Marumba HC II staff house construction (PHASE II) monitored.

(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. Dilapidated infrastructure

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

2. Inadequate NMS Essential drugs and laboratory supplies

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

3. 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.

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	616,238	7,394,856
Total Annual Gross Salary (Ushs)					7,394,856

Cost Centre : Katwekamwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10305	Kabajungu Feddy Kasasa	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10068	Biafura Francis	Cleaner	U8	316,517	3,798,204
CR/RMC/10073	Igumira Deus	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10079	Baryahebwa Getrude	Enrolled Nurse	U7	608,820	7,305,840
CR/RMC/10309	Ayebare Angella	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,509,332

Cost Centre : Rukungiri Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10078	Tukwasibwe Eunice	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10076	Kamusiime John	Porter	U8	316,517	3,798,204
CR/RMC/10080	Nabisingura Kedrace	Cleaner	U8	288,793	3,465,516
CR/RMC/10521	Ankunda Peace	Nursing Assistant	U8	322,954	3,875,448
CR/RMC 10084	Kyarifuna Mary	Nursing Assistant	U8	318,169	3,818,028
CR/RMC 10338	Kyotungire Scola	Enrolled Midwife	U7	606,232	7,274,784
CR/RMC 10046	Twongyeirwe Boaz	Laboratory Assistant	U7	601,508	7,218,096
CR/RMC/10528	Tushemereirwe Gertrude	Enrolled Nurse	U7	614,918	7,379,016
CR/RMC/10337	Kobusingye Jackline	Medical Records Assista	U7	479,637	5,755,644
CR/RMC/10527	Nuwe K. Stephen	Accounts Assistant	U7	412,604	4,951,248
CR/RMC/10529	Kyobutungi Provia	Enrolled Psychiatric Nurs	U7	654,552	7,854,624
CR/RMC/10114	Ainomugisha Peter	Health Assistant	U7	604,934	7,259,208
CR/RMC 10244	Tumukunde Monicah	Enrolled Midwife	U7	606,232	7,274,784
CR/RMC/10531	Tukamuhabwa Julius	Assistant Health Educat	U5	951,394	11,416,728
CR/RMC/10006	Mirembe Ida	Health Inspector	U5	951,394	11,416,728
CR/RMC/10033	Komujuni Jackline	Enrolled Midwife	U5	623,216	7,478,592
CR/RMC 10099	Namanya Molly	Nursing Officer/Nursing	U5	951,394	11,416,728
CR/RMC 10312	Katusiime Annettie	Nursing Officer/Midwifer	U5	951,394	11,416,728
CR/RMC/10528	Nsimire Ephrance	Vector Control Officer	U5	811,609	9,739,308
CR/RMC/10530	Twinomujuni Fred	Dispenser	U5	780,605	9,367,260
CR/RMC/10058	Agaba K John Paul	Laboratory Technician	U5	846,143	10,153,716
CR/RMC/10532	Ahimbisibwe Jovan	Public Health Dental Offi	U5	780,605	9,367,260
CR/RMC 10311	Atwikiriize Maureen	Clinical Officer	U5	951,394	11,416,728
CR/RMC/10011	Kabami Beatrice	Nursing Officer/Nursing	U5	951,394	11,416,728
CR/RMC/10310	Kintu Jonathan Ronald	Senior Clinical Officer	U4	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					204,720,516

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10019	Batabaire Mary	Porter	U8	316,517	3,798,204
CR/RMC/10030	Ahimbisibwe Judith	Office Attendant	U8	341,133	4,093,596
CR/RMC/10039	Boonabaana Irene	Pool Stenographer Secret	U6	556,754	6,681,048

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/10091	Muhwezi Edson	Senior Clinical Officer	U4	1,342,111	16,105,332
CR/RMC/10010	Tumuheirwe M.G	Principal Health Inspecto	U3	1,594,867	19,138,404
CR/RMC/10092	Musiimenta Emmanuel	Principal Medical Officer	U2	2,229,578	26,754,936
Total Annual Gross Salary (Ushs)					76,571,520

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/10067	Busingye Oliver	Cleaner	U8	316,517	3,798,204
CR/RMC/10053	Tumwijekye Boaz	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10318	Mbabazi Christine	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10536	Kyarimpa Joseline	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					19,203,492

Cost Centre : Rwakabengo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10298	Tugeineyo Prossy	Nursing Assistant	U8	316,517	3,798,204
CR/RMC/10066	Mujuni Daniel	Porter	U8	288,793	3,465,516
CR/RMC/00077	Nshaba Juliet	Nursing Assistant	U8	318,169	3,818,028
CR/RMC/10063	Tuhairwe Adrine	Nursing Assistant	U8	341,133	4,093,596
CR/RTC/10044	Arineitwe S.N. Edward	Health Information Assist	U7	425,162	5,101,944
CR/RMC/10072	Habimana Innocent	Laboratory Assistant	U7	601,508	7,218,096
CR/RMC/10061	Kasande Lovence	Enrolled Midwife	U7	604,934	7,259,208
CR/RMC/10100	Tumwebaze Flavia	Clinical Officer	U5	911,679	10,940,148
CR/RMC/10100	Turyamureeba Loy	Nursing Officer	U5	951,394	11,416,728
CR/RTC/10047	Amanya Barkkie Fred	Senior Clinical Officer	U4	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					72,812,412

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	601,508	7,218,096

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/10320	Kiconco Sharon	Health Assistant	U7	606,232	7,274,784
Total Annual Gross Salary (Ushs)					14,492,880

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/10074	Kwehangana Robert	Askari	U8	339,034	4,068,408
CR/RMC/10032	Bagaba Annet Twongyeirwe	Cleaner	U8	316,517	3,798,204
CR/RMC/10304	Kemirembe Resty	Entomological Assistant	U7	601,508	7,218,096
CR/RMC/10320	Manirafasha Edivinah	Enrolled Nurse	U7	604,934	7,259,208
CR/RMC/10075	Tayebwa Pamela	Nursing Assistant	U7	318,169	3,818,028
CR/RMC/10081	Kusasira B. Henry	Nursing Assistant	U7	318,169	3,818,028
CR/RMC/10107	Namara Charlotte	Enrolled Nurse	U7	601,508	7,218,096
CR/RMC/10083	Kobusingye Fausta	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					44,416,164

Cost Centre : Kitimba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10637	Tibasiimwa Nathan	Nursing Assistant	U8	318,169	3,818,028
CR/RMC/10308	Bagaba Boaz	Porter	U8	316,517	3,798,204
CR/RMC/10022	Asiimwe Sylvia	Nursing Assistant	U8	341,133	4,093,596
CR/RMC/10065	Kahimakazi Agnes	Enrolled Nurse	U7	623,216	7,478,592
CR/RMC/10523	Ayebare Ronah	Enrolled Nurse	U7	604,934	7,259,208
CR/RMC/10539	Katushabe Calorine	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,665,724

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	601,508	7,218,096
CR/RMC/10021	Ndyabahika Edward	Health Assistant	U7	608,820	7,305,840
Total Annual Gross Salary (Ushs)					14,523,936

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	514,310,832
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,624,655	2,458,907	2,791,884
Conditional transfers to School Inspection Grant	8,895	8,895	10,829
Urban Unconditional Grant - Non Wage	1,334	712	1,602
Conditional Grant to Secondary Education	213,063	213,063	284,628
Locally Raised Revenues	818	486	3,021
Multi-Sectoral Transfers to LLGs	1,500	0	
Other Transfers from Central Government		2,201	
Transfer of Urban Unconditional Grant - Wage	27,193	27,193	27,193
Conditional Grant to Secondary Salaries	1,326,852	1,173,548	1,169,246
Conditional Grant to Primary Education	42,445	42,445	58,930
Conditional Grant to Primary Salaries	1,002,555	990,364	1,236,435
<i>Development Revenues</i>	210,652	210,652	210,652
Conditional Grant to SFG	210,652	210,652	210,652
Total Revenues	2,835,307	2,669,559	3,002,535
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,624,655	2,458,906	2,791,884
Wage	2,356,600	2,191,104	2,432,873
Non Wage	268,055	267,801	359,010
<i>Development Expenditure</i>	210,652	210,652	210,652
Domestic Development	210,652	210,652	210,652
Donor Development	0	0	0
Total Expenditure	2,835,307	2,669,557	3,002,535

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year increased from Shs. 2,835,307,000= to Shs. 3,002,535,000= mainly due to the increase of conditional grant to primary teachers' salaries though there was a reduction in conditional grant to secondary teachers' salaries, Conditional Grant to Secondary Education and Conditional Grant to Primary Education. There was also a small increase in local revenue of about three million to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	200	200	217
No. of qualified primary teachers	200	200	217
No. of pupils enrolled in UPE	6800	6754	6850
No. of Students passing in grade one	450	421	480
No. of pupils sitting PLE	1200	1200	5500
No. of latrine stances constructed	0	0	42
Function Cost (US\$ '000)	1,255,652	1,245,662	1,506,017
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	176	174
No. of students passing O level	1120	968	1220
No. of students sitting O level	1200	1184	1240
No. of students enrolled in USE	1820	1851	1900
Function Cost (US\$ '000)	1,539,916	1,386,611	1,453,874
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	32	32	32
No. of secondary schools inspected in quarter	4	5	4
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	39,539	37,168	42,045
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	2	2
No. of children accessing SNE facilities	65	79	70
Function Cost (US\$ '000)	200	117	600
Cost of Workplan (US\$ '000):	2,835,307	2,669,557	3,002,535

Planned Outputs for 2014/15

Evaluating performance of schools through centrally set and marked Examinations. Routine School Inspection and support supervision. Mobilization and sensitization of stakeholders. Procurement and Installation of lightening conductors Schools. Identification and placement of pupils with special Needs. Construction of pit latrines at schools. Revitalizing games, sports and music in primary schools. Disbursement of UPE capitation grants to all government aided primary schools. Procurement and distribution of furniture to primary schools

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

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

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

1. Office space

The Department lacks enough office space to accommodate staff. Also Teachers lack accommodation at different schools.

2. Means of Transport

The directorate of Education lacks transport means for school inspection.

3. Insufficient local revenue

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

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/MRC/10570	Tumwebaze Catherine	Laboratory Assistant	U7	335,162	4,021,944
CR/RMC/10567	Ampeire Miriam	Laboratory Assistant	U7	335,162	4,021,944
CR/RMC/10569	Ganyena Florence	Office Typist	U7	335,162	4,021,944
CR/RMC/10568	Owomugisha Allen Kagaba	Enrolled Nurse	U7	457,033	5,484,396
CR/RMC/10542	Muhumuza Martin	Assistant Education Offic	U5	502,760	6,033,120
CR/RMC/10349	Muramuzi Julius	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10352	Mwesigwa Emily	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10562	Oyo Boniface	Assistant Education Offic	U5	580,148	6,961,776
CR/RMC/10571	Sr. Mukabarasi Vastina	Assistant Education Offic	U5	502,760	6,033,120
CR/RMC/10344	Mugisha Geoffrey	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10517	Tumushabe Wenceslaus	Assistant Education Offic	U5	561,184	6,734,208
CR/RMC/10378	Tumwesigye Gertrude	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10346	Turinabo Alex	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10379	Turyahikayo Rosemary	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10369	Turyatunga Evarist	Assistant Education Offic	U5	580,148	6,961,776
CR/RMC/10449	Twebaze Innocent	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10340	Twinomujuni Martin Aagum	Assistant Education Offic	U5	561,184	6,734,208
CR/RMC/10368	Tuheisomwe Julius	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10358	Bashasha Vital	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10351	Asiimire Joy	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10572	Bambe Miriam	Assistant Education Offic	U5	516,836	6,202,032
CR/RMC/10362	Bashabe Leonard	Assistant Education Offic	U5	580,148	6,961,776
CR/RMC/10354	Boonabaana Salome	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10501	Byarugaba Nelson	Assistant Education Offic	U5	580,148	6,961,776
CR/RMC/10339	Byekwaso Josephat	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10356	Komukama Priscilla	Assistant Education Offic	U5	626,319	7,515,828
CR/RMC/10374	Turyahikayo Emmanuel	Education Officer	U4	861,016	10,332,192
CR/RMC/10373	Kakombe Joseph R	Education Officer	U4	780,157	9,361,884

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Immaculate Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10376	Akanyihayo Fortunate	Education Officer	U4	736,680	8,840,160
CR/RMC/10341	Mugabi Innocent B	Education Officer	U4	812,668	9,752,016
CR/RMC/10365	Tumwesigye Silver	Education Officer	U4	812,668	9,752,016
CR/RMC/10350	Mbamanya Charles	Education Officer	U4	812,688	9,752,256
CR/RMC/10348	Muzoora Zakariya L	Education Officer	U4	957,010	11,484,120
CR/RMC/10366	Banyenzaki Evarist	Education Officer	U4	812,668	9,752,016
CR/RMC/10363	Rukundo Ndihe Raymond	Education Officer	U4	812,668	9,752,016
CR/RMC/10364	Mbeine Pancras	Education Officer	U4	957,010	11,484,120
CR/RMC/10359	Tumusiime Ignatius	Education Officer	U4	908,371	10,900,452
CR/RMC/10460	Muhwezi Ambrose	Education Officer	U4	408,135	4,897,620
CR/RMC/10370	Nkamushaba Epaphras.S	Education Officer	U4	957,010	11,484,120
CR/RMC/10367	Atamba Gervazius	Education Officer	U4	1,123,114	13,477,368
CR/RMC/10502	Kitinisa Dartivah	Education Officer	U4	712,701	8,552,412
CR/RMC/10565	Mwesigye Everlist Bageya	Education Officer	U4	712,701	8,552,412
CR/RMC/10345	Ntakarimaze Godson	Education Officer	U4	812,688	9,752,256
CR/RMC/10361	Nteziyaremye Peter	Education Officer	U4	712,701	8,552,412
CR/RMC/10372	Mutabanura Alphonse	Education Officer	U4	812,688	9,752,256
CR/RMC/10564	Rutehenda Deus R	Education Officer	U4	712,701	8,552,412
CR/RMC/10342	Byaruhanga Julius	Education Officer	U4	942,641	11,311,692
CR/RMC/10563	Ekyarimpa Protase	Education Officer	U4	626,319	7,515,828
CR/RMC/10357	Sr. Kachope Gladycy	Deputy Headteacher	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					411,532,380

Cost Centre : Kagunga Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RCM/10504	Kabeireho Aaron	Assistant Education Offic	U5	625,319	7,503,828
CR/RCM/10380	Byaruhanga Happiness	Senior Accounts Assistan	U5	500,987	6,011,844
CR/RCM/10638	Twesigye Willy Steven	Assistant Education Offic	U5	625,319	7,503,828
CR/RCM/10643	Mugabe Joshua	Assistant Education Offic	U5	500,987	6,011,844
CR/RCM/10385	Kalekyezi George	Assistant Education Offic	U5	594,542	7,134,504
CR/RCM/10382	Tumuramy Dan	Assistant Education Offic	U5	500,987	6,011,844
CR/RCM/10642	Kamagara Nestone	Assistant Education Offic	U5	509,987	6,119,844

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kagunga Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RCM/10386	Rwabinumi Aloysius	Assistant Education Offic	U5	500,987	6,011,844
CR/RCM/10639	Musasizi Nabart Bashoma	Assistant Education Offic	U5	625,319	7,503,828
CR/RCM/10647	Kweyunga Eliab Horub	Education Officer	U4	712,701	8,552,412
CR/RCM/10381	Mukiga Ganshanga	Education Officer	U4	812,668	9,752,016
CR/RCM/10390	Sanyu Rose Nduhukire	Education Officer	U4	712,701	8,552,412
CR/RCM/10645	Tumwebaze Robert	Education Officer	U4	808,128	9,697,536
CR/RCM/10641	Bahairwe James Mishach	Education Officer	U4	712,701	8,552,412
CR/RCM/10646	Beteise Godfrey	Education Officer	U4	712,701	8,552,412
CR/RCM/10644	Tumusiime Enock	Education Officer	U4	793,414	9,520,968
CR/RCM/10387	Bamukunda Batukura Patrick	Head Teacher O Level D	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					139,200,600

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/10600	Kyasimire Hilder	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/10283	Namanya Alice	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/10199	Katunguka Cuthbert	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10246	Nankunda Florence	Head Teacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					42,220,740

Cost Centre : Katwekamwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10153	Bashabire Pankarasio	Education Assistant Gr II	U7	424,676	5,096,112
UTS/A/	Ahumuza Ziporah	Education Assistant Gr II	U7	408,135	4,897,620
UTS/A/	Atwebembeire Peter Clever	Education Assistant Gr II	U7	459,574	5,514,888
CR/RMC/10526	Katushabe Hope	Education Assistant Gr II	U7	467,685	5,612,220
UTS/B/	Byamukama Hannington	Education Assistant Gr II	U7	459,574	5,514,888
CR/RMC/10151	Byarugaba Alice	Grade III Teacher	U7	445,095	5,341,140
CR/RMC/10264	Murumba B Pontian	Education Assistant Gr II	U7	431,309	5,175,708

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

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 Gr II	U7	408,135	4,897,620
CR/RMC/	Tumugabirwe Allen	Education Assistant Gr II	U7	467,685	5,612,220
UTS/T/	Twesigye Leo	Education Assistant Gr II	U7	445,095	5,341,140
CR/RMC/10134	Asiimwe Annet	Education Assistant Gr II	U7	467,685	5,612,220
UTS/K/	Turyarugayo Arthur	Senior Education Assista	U6	467,685	5,612,220
UTS/B/	Bamwesiga Jelcome	Senior Education Assista	U6	467,685	5,612,220
UTS/B/	Byamugisha Richard	Senior Education Assista	U6	467,685	5,612,220
UTS/K/	Kemirembe Idah	Senior Education Assista	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					81,194,484

Cost Centre : Kyatoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10131	Matsiko Onesmus	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10577	Tushabe Alfred	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/10331	Mutungi Francis	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10130	Mubangizi Nelson	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10136	Twijukye Norah	Senior Education Assista	U6	469,604	5,635,248
CR/RMC/10172	Turyasingura Tumwesigye	Senior Education Assista	U6	469,604	5,635,248
CR/RMC/10138	Kweyamba Alice	Senior Education Assista	U6	473,203	5,678,436
CR/RMC/10316	Tushemereirwe Gertrude	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10179	Musiimenta Juliet	Head Teacher Gr III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,034,028

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/10141	Komugisha Betty	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10302	Ampamy Maureen	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/10576	Kasheija Andrew	Education Assistant II	U7	431,309	5,175,708

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Nyabihinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10127	Musiimenta Macklynns	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10210	Tumuramye Alex	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10128	Tweheyo Juliet	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10158	Nampumuza Caroline	Senior Education Assista	U6	469,604	5,635,248
CR/RMC/10169	Kyomuhendo Peace	Head Teacher Grade III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					58,081,932

Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10512	Nimusiima Sarah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10159	Nagaba Molline	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10609	Murokozi Josephat	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10252	Kyarisiima Justine	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10238	Turyatamba Johnbosco	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/10219	Asiimwe Boaz	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10279	Kanyehamye J. Bonday	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10280	Byaruhanga Bernard	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10251	Arinaitwe Vincent	Education Assistant II	U7	445,096	5,341,152
CR/RMC/10193	Behangana Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10275	Ashaba Ruth	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10258	Tumwekwatse Abel	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10163	Bashasha Dinah	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/10122	Owembabazi Provia	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10281	Arinaitwe Silver	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10611	Ndyamuhaki Nestole	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10220	Twikirize Annet	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10537	Mugisha Bruno	Deputy Headteacher	U4	736,680	8,840,160
CR/RMC/10217	Turyamubona James	Head Teacher Grade I	U4	957,010	11,484,120

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					133,760,304

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	228,169	2,738,028
CR/RMC/10335	Katushabe B Scolah	Office Typist	U7	340,601	4,087,212
CR/RMC/10103	Katabazi Alfred Mutuza	Inspector of Schools	U4	812,803	9,753,636
CR/RMC/10105	Byamugisha Patrick	Principal Education Offic	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					31,654,092

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/10117	Tweisgye Enid Peace	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10249	Mugabe Bruce	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10240	Baingana E. Chris	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10301	Keshaaha Medius	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10314	Ekyakunda Catherine	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10187	Kusasira Roset Waswa	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10183	Twesigye Gershom	Head Teacher Grade III	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					47,440,584

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	445,095	5,341,140
CR/RMC/10276	Muhereza Gard	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10277	Kashumbusha Robert	Education Assistant II	U7	438,119	5,257,428
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

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kakonkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10291	Kengoma Edith	Deputy Headteacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					42,210,060

Cost Centre : Kitazigurikwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10332	Nankunda Beborah	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10167	Atuhairie Patience	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10526	Katushabe Hope	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10597	Muhumuza Vicent	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10590	Twesigye Leo	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10599	Tusingwire Grace	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10296	Natukunda Jane	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10596	Arinaitwe Alex	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10595	Musinguzi Naphhtal	Senior Education Assista	U6	485,691	5,828,292
CR/RMC/10299	Twehangane Henry	Head Teacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					55,657,008

Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10224	Namara Florence	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10198	Kamugisha Molly	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10147	Muhwezi George	Education Assistant II	U7	418,196	5,018,352
CR/RMC/10602	Mugabe Herbert	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10232	Kobugabe Robinah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10229	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/10153	Bashabire Pankarasio	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10604	Atukunda Desire	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10134	Asimwe Annet	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10255	Arinaitwe Davis	Education Assistant II	U7	413,116	4,957,392
CR/RMC/10230	Asiimwe Patience	Education Assistant II	U7	445,095	5,341,140

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10235	Tumwesigire Calorine	Education Assistant II	U7	445,095	5,341,140
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/10603	Tumwebaze Alex	Education Assistant II	U7	418,196	5,018,352
CR/RMC/10222	Onkwase Alfred	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10184	Nuwagaba Johnbosco	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10287	Nuwagaba Amon	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10293	Nuwagaba Peter	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10218	Twongyeirwe Annah	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10288	Tumubweine Prudence	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10220	Bemeraire Herbert	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10234	Naturinda Betty	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10245	Neema Jane	Deputy Headteacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					141,406,308

Cost Centre : Rukungiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10329	Mugasho Prince	Education Assistant II	U7	467,685	5,612,220
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 Assitant II	U7	467,685	5,612,220
CR/RMC/10205	Galeeba Betty	Education Assitant 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/10295	Komuhangi Hildah	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10171	Ainebyona Saul	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10206	Kembabazi Anne	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10513	Katwesigye Denis	Senior Education Assista	U6	469,604	5,635,248
CR/RMC/10294	Kiconco Siragi	Senior Education Assista	U6	438,119	5,257,428
Total Annual Gross Salary (Ushs)					64,543,152

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/10541	Akankwasa Enoth Kayanda	Library Assistant	U7	335,162	4,021,944
CR/RMC/10457	Tumwesigye Agatha	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10433	Mugisha Johnson	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10437	Muhwezi .K. Moses	Assistant Education Offic	U5	594,542	7,134,504
CR/RMC/10440	Muhwezi Eliab	Assistant Education Offic	U5	594,542	7,134,504
CR/RMC/10438	Muhwezi John	Assistant Education Offic	U5	594,542	7,134,504
CR/RMC/10436	Mwesigye Gloria	Assistant Education Offic	U5	534,111	6,409,332
CR/RMC/10592	Nanyama Elizabeth	Senior Accounts Assistan	U5	604,599	7,255,188
CR/RMC/10434	Tukahirwa Denis	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10454	Mugabe Robert Byarugaba	Assistant Education Offic	U5	604,599	7,255,188
CR/RMC/10450	Turikumwe Emmanuel	Assistant Education Offic	U5	492,967	5,915,604
CR/RMC/10589	Tweheyo Tadeo Kwirigira	Assistant Education Offic	U5	604,599	7,255,188
CR/RMC/10593	Kyasiimire Immaculate	Assistant Education Offic	U5	500,987	6,011,844
CR/RMC/10455	Njuma Fred	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10432	Anshemeza Jovia	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10446	Mufundi Josephat	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10443	Kwikiriza Nekemiah	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10439	Magara Bernard	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10442	Kemigisha Loyce	Assistant Education Offic	U5	402,987	4,835,844
CR/RMC/10441	Kamugisha Dan	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10445	Kabaami Shillah	Assistant Education Offic	U5	636,130	7,633,560
CR/RMC/10430	Bongyereire Jennifer	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10514	Bangi Michael	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10432	Agaba Pross	Education Officer	U4	758,050	9,096,600
CR/RMC/10590	Tumwine Kenneth	Education Officer	U4	712,701	8,552,412
CR/RMC/10456	Atuheire Grace	Education Officer	U4	712,701	8,552,412
CR/RMC/10595	Tumwebaze Benjamin	Education Officer	U4	611,984	7,343,808
CR/RMC/10452	Tumuhaise Aurelia	Education Officer	U4	712,701	8,552,412
CR/RMC/10447	Tindimwebwa Wilson	Education Officer	U4	861,016	10,332,192
CR/RMC/10483	Ntegyeza Arthur	Education Officer	U4	712,701	8,552,412
CR/RMC/10423	Beine John	Education Officer	U4	808,128	9,697,536
CR/RMC/10591	Niwagaba Ben	Education Officer	U4	736,680	8,840,160

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/10451	Kiizablaze Bandahura	Education Officer	U4	736,680	8,840,160
CR/RMC/10594	Asiimwe Alicia	Education Officer	U4	712,701	8,552,412
CR/RMC/10486	Tuheisomujuni Patrick	Education Officer	U4	812,668	9,752,016
CR/RMC/10428	Mugisha Vincent	Head Teacher O'level Da	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					287,404,908

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/10520	Kobusingye Mary	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/10270	Tusasirwe Jolly	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10121	Tindiwegyi Samson Brown	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10272	Kabaireho John	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10573	Asiimwe Jackline	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10209	Abasiimire Jolly	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10323	Tumwujukye Demiano	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10271	Baheirwe Lydia	Head Teacher Gr. Iv	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					48,204,132

Cost Centre : Kinyasano Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10626	Nakakeeto Mary Maxencia	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10248	Nahabwe Julius	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/10544	Musiime Patience	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10176	Katushabe Esther	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10203	Kamusiime Gilvazio	Education Assitant II	U7	431,309	5,175,708
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/10289	Sanyu Joy	Senior Education Assista	U6	467,685	5,612,220
CR/RMC/10515	Agaba Goddie	Senior Education Assista	U6	408,135	4,897,620
CR/RMC/10259	Besiisira George	Senior Education Assista	U6	485,691	5,828,292
CR/RMC/10619	Rugyendo Edith	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10266	Obwanga Euphemia	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10261	Nimusiima Peace	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10242	Kyokusiima Patience	Senior Education Assista	U6	485,691	5,828,292
CR/RMC/10174	Natweta Edith	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10185	Mugabi Abel	Education Assistant II	U6	467,685	5,612,220
CR/RMC/10260	Nabimanya Patrick	Senior Education Assista	U6	431,309	5,175,708
CR/RMC/10262	Musiime Phoebe	Senior Education Assista	U6	478,504	5,742,048
CR/RMC/10175	Tumushangye Benard	Head Teacher Grade III	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					117,279,384

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	U7	475,033	5,700,396
CR/RMC/10468	Ahimbisibwe Solomon	Assistant Education Offic	U5	500,987	6,011,844
CR/RMC/10498	Komujuni Mary	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10497	Komugisha Eunice	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10495	Kiconco Evalyne	Assistant Education Offic	U5	604,599	7,255,188
CR/RMC/10588	Mpobwengye Horeb	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10494	Kembabazi Proviah	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10493	Karobwa Julius	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10492	Kamugisha Orikiriza Anne	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10477	Kaganda William	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10579	Izongoza Fudel	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10582	Muhumuza Gad Amos	Assistant Education Offic	U5	570,559	6,846,708
CR/RMC/10581	Mujuni Naboth	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10586	Tukahirwa Verylian	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10464	Musinguzi Apophia	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10466	Ahebwe Miriel	Assistant Education Offic	U5	625,319	7,503,828

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/10587	Ahabwe Andrew	Education Officer	U5	604,599	7,255,188
CR/RMC/10478	Kyalisima Pamela	Assistant Education Offic	U5	542,955	6,515,460
CR/RMC/10490	Twijukye Annet Gumisiriza	Assistant Education Offic	U5	594,542	7,134,504
CR/RMC/10485	Tayebwa Naome	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10638	Tweyambe Robert Baguma	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10489	Tusubira Olive	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10488	Tusiime Ben	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10620	Nyikirize Patience	Libralian	U5	500,987	6,011,844
CR/RMC/10487	Tumuhimbise Judith	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10580	Muhanuka Isaac	Education Officer	U4	712,701	8,552,412
CR/RMC/10585	Niwabaine Ivat	Education Officer	U4	861,016	10,332,192
CR/RMC/10462	Mukunzi Denis Nyehangane	Education Officer	U4	712,701	8,552,412
CR/RMC/10476	Kagambo Kobusingye Joy	Education Officer	U4	812,668	9,752,016
CR/RMC/10473	Bahati Bonny	Education Officer	U4	861,016	10,332,192
CR/RMC/10471	Aturinde Catherine	Education Officer	U4	736,680	8,840,160
CR/RMC/10469	Akankwatsa Justus Kwesiga	Education Officer	U4	812,668	9,752,016
CR/RMC/10584	Ahimbisibwe Dianah	Education Officer	U4	712,701	8,552,412
CR/RMC/10484	Ntungura Benjamin	Education Officer	U4	861,016	10,332,192
CR/RMC/10583	Kemigisha Janet	Head Teacher A'level Bo	U1E	1,931,435	23,177,220
Total Annual Gross Salary (Ushs)					282,171,072

Cost Centre : Kiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10631	Mugabe God	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10182	Kesande Mirah	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10135	Kiconco Peace	Education Assitant II	U7	467,685	5,612,220
CR/RMC/10538	Komujuni Racheal Kampum	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10123	Kyomuhangi Grace	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10194	Nimusiima Lydia	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10173	Nuwamanya Gloria	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10630	Tushabe Patience	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10181	Twamubweine Benson	Education Assistant II	U7	467,685	5,612,220

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/10190	Kyomugasho Judith	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10629	Tushabe Edvinah	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10180	Byamukama Stella	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10152	Tumusiime Henry T.	Head Teacher Grade III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					72,265,092

Cost Centre : Makobore High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10550	Kapasi Godfrey Alecho	Head Teacher	UIE	1,698,795	20,385,540
CR/RMC/10404	Kyomugisha Gloria.	Enrolled Nurse	U7	457,033	5,484,396
CR/RMC/10553	Nuwamanya Lillian	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10422	Turyahikayo Godfrey	Assistant Education Offic	U5	614,854	7,378,248
CR/RMC/10556	Tumwine Dominic	Assistant Education Offic	U5	502,769	6,033,228
CR/RMC/10561	Orikiriza Silvano	Assistant Education Offic	U5	614,864	7,378,368
CR/RMC/10421	Natukundapenninah.	Assistant Education Offic	U5	594,542	7,134,504
CR/RMC/10415	Mwesigwa Denis	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10559	Muhumuza Sam	Assistant Education Offic	U5	736,259	8,835,108
CR/RMC/10554	Iyamuremye Dickson	Senior Accounts Assistan	U5	526,436	6,317,232
CR/RMC/10558	Aturebire George Tumusiime	Assistant Education Offic	U5	604,599	7,255,188
CR/RMC/10560	Tinkasiimire Enoth	Assistant Education Offic	U5	656,404	7,876,848
CR/RMC/10557	Ndyabahinduka Wycliff	Assistant Education Offic	U5	625,319	7,503,828
CR/RMC/10555	Mpamizo Peter Katashaya	Education Officer	U4	684,700	8,216,400
CR/RMC/10552	Kwikiriza Steven	Education Officer	U4	926,668	11,120,016
CR/RMC/10425	Twinomugisha Timothy	Education Officer	U4	861,016	10,332,192
CR/RMC/10551	Kutunga Yoweri Bwita	Education Officer	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					144,335,832

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/10164	Ahimbisibwe Julius	Education Assistant II	U7	452,247	5,426,964
CR/RMC/10161	Turyahabwe Charles	Education Assistant II	U7	459,574	5,514,888

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/10616	Byamugisha Kenneth	Education Assistant II	U7	459,574	5,514,888
CR/RMC/10617	Natukunda Costance	Education Assistant II	U7	408,135	4,897,620
CR/RMC/10213	Ntegyereize Gillian	Education Assistant II	U7	424,676	5,096,112
CR/RMC/10201	Kwarinkwasa Jolly	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10214	Katende Merab	Senior Education Assista	U6	469,604	5,635,248
CR/RMC/10618	Tugume Godfrey	Deputy Headteacher	U5	556,063	6,672,756
CR/RMC/10215	Ntamwesigire Edith	Head Teacher Grade III	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					58,796,340

Cost Centre : Ruruku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10615	Atwongyeirwe Betty	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10505	Natukunda Florah	Education Assistant II	U7	431,309	5,175,708
CR/RMC/10614	Mubangizi Fulgence	Education Assistant II	U7	469,604	5,635,248
CR/RMC/10178	Kyotungire Enid S.	Education Assistant II	U7	467,685	5,612,220
CR/RMC/10195	Asiimwe Patience T.	Education Assistant II	U7	445,095	5,341,140
CR/RMC/10613	Ahumuza Sammuel B.	Education Assistant II	U7	438,119	5,257,428
CR/RMC/10191	Magezi Fausta	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10284	Nuwabiine Joseph	Headteacher Grade IV	U6	481,858	5,782,296
CR/RMC/10315	Twinamatsiko James	Senior Education Assista	U6	468,304	5,619,648
CR/RMC/10125	Batwesigye Fred	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					55,275,204
Total Annual Gross Salary (Ushs) - Education					2,369,667,636

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	536,279	564,314	829,003
Locally Raised Revenues	107,898	59,247	15,680
Urban Unconditional Grant - Non Wage	6,615	3,340	6,615
Other Transfers from Central Government	355,145	447,718	752,699
Transfer of Urban Unconditional Grant - Wage	54,009	54,009	54,009
Multi-Sectoral Transfers to LLGs	12,612	0	
Development Revenues	167,839	42,690	41,149

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

LGMSD (Former LGDP)	21,334	24,557	19,816
Locally Raised Revenues	15,000	0	
Multi-Sectoral Transfers to LLGs	39,334	18,133	21,334
Other Transfers from Central Government	92,172	0	
Total Revenues	704,118	607,004	870,152
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	536,279	559,026	829,003
Wage	54,009	54,008	54,009
Non Wage	482,270	505,017	774,994
Development Expenditure	167,839	42,197	41,149
Domestic Development	167,839	42,197	41,149
Donor Development	0	0	0
Total Expenditure	704,118	601,223	870,152

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year – 2013/2014 changed significantly due to much increase of other transfers from Central Government (Uganda Road Fund) which increased to Shs. 752,699,000= . Much as there was an increase in the general departmental allocation, there was a reduction in local revenue to the department due to removal of the budget item of water expenses from the department since National Water and Sewerage Cooperation took over water operations in the Town.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads periodically maintained	5	13	
Length in Km of District roads routinely maintained	0	0	73
Length in Km of District roads periodically maintained	0	0	12
No. of bridges maintained	0	0	1
No. of Bridges Constructed	2	0	
Length in Km of Urban paved roads routinely maintained	4	4	
Length in Km of Urban paved roads periodically maintained	2	2	
Length in Km of Urban unpaved roads routinely maintained	58	126	
Function Cost (US\$ '000)	693,118	575,066	865,152
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	11,000	26,156	5,000
Cost of Workplan (US\$ '000):	704,118	601,223	870,152

Planned Outputs for 2014/15

The Department expects to receive and utilize less funds than last financial year's budget because payment of sundry creditors have been budgeted under Finance and Planning Department. Also staff allowances have been reduced. Despite this reduction, more funds for road maintenance had been allocated to the department and will be utilized to maintain all Municipal and community roads in a motorable condition.

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

None

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

(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	226,517	2,718,204
CR/RMC/10024	Kabatereine Topher	Cleaner	U8	226,517	2,718,204
CR/RMC/10037	Birakwate Fred	Driver	U8	228,169	2,738,028
CR/RMC/10009	Nturanabo Augustine	Driver	U8	228,169	2,738,028
CR/RMC/10013	Turyahabwe Caleb	Assistant Engineering Off	U5	700,835	8,410,020
CR/RMC/10534	Katende Laban Kushaba	Environment Officer	U4	1,108,917	13,307,004
CR/RMC/10012	Byamukama Vincent	Senior Assistant Engineer	U4	1,108,917	13,307,004
CR/RMC/10048	Kenganzi Vastine	Physical Planner	U4	1,113,625	13,363,500
CR/RMC/10025	Kekiijo Merynah	Senior Civil Engineer	U3	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					74,375,208
Total Annual Gross Salary (Ushs) - Roads and Engineering					74,375,208

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2014/15

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

Vote: 778 Rukungiri Municipal Council

Workplan 7b: Water

(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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	
Urban Unconditional Grant - Non Wage		0	
Total Revenues		0	
B: Breakdown of 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

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	0	0	0

Planned Outputs for 2014/15

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

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

(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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,472	41,202	142,700
Other Transfers from Central Government		0	100,000
Urban Unconditional Grant - Non Wage	1,216	891	2,040
Conditional Grant to Women Youth and Disability Græ	2,360	2,360	2,360
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to Functional Adult Lit	2,587	2,587	2,587
Multi-Sectoral Transfers to LLGs	15,333	14,284	15,333
Conditional Grant to Community Devt Assistants Non	655	655	655
Transfer of Urban Unconditional Grant - Wage	12,457	12,457	12,457
Locally Raised Revenues	936	3,041	2,340
<i>Development Revenues</i>	6,095	6,095	6,095
LGMSD (Former LGDP)	6,095	6,095	6,095
Total Revenues	46,567	47,298	148,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,472	41,193	142,700
Wage	24,601	24,600	24,601
Non Wage	15,871	16,593	118,099
<i>Development Expenditure</i>	6,095	6,071	6,095
Domestic Development	6,095	6,071	6,095
Donor Development	0	0	0
Total Expenditure	46,567	47,265	148,795

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year did change significantly from Shs. 47,265,000= to Shs. 148,795,000= due to mainly the grant received Shs. 100,000,000= for Youth Livelihood Programme from Ministry of Gender Labour and Social Development.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	400	400	400
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	3	0	0
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	46,567	47,265	148,795
Cost of Workplan (US\$ '000):	46,567	47,265	148,795

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate equipments

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

2. 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	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10015	Kanyesigye Ketty	Community Development	U4	611,984	7,343,808
CR/RMC/10096	Tusiime Ambrose	Senior Community Devel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					18,667,476

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/10095	Ahebwa Clara	Assistant Community De	U6	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

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	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724
Total Annual Gross Salary (Ushs) - Community Based Services					34,264,632

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,376	33,898	34,686
Transfer of Urban Unconditional Grant - Wage	11,174	11,174	11,174
Multi-Sectoral Transfers to LLGs	6,800	0	6,800
Locally Raised Revenues	16,055	13,201	12,038
Conditional Grant to PAF monitoring	2,402	2,093	1,729
Urban Unconditional Grant - Non Wage	2,946	7,430	2,946
Total Revenues	39,376	33,898	34,686
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,376	33,897	34,686
Wage	11,174	11,173	11,174
Non Wage	28,203	22,724	23,512
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,376	33,897	34,686

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenue allocation to Planning for financial year 2014/15 reduced 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 and the Department has not planned for population census as was the case for the last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of minutes of Council meetings with relevant resolutions	6	6	6
No of Minutes of TPC meetings	12	12	12
Function Cost (US\$ '000)	39,376	33,897	34,686
Cost of Workplan (US\$ '000):	39,376	33,897	34,686

Planned Outputs for 2014/15

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. Limited funding

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

3. Office Accommodation

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

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/10050	Muhwezi Keneth	Statistician	U4	1,152,002	13,824,024

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Workplan 10: Planning

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,824,024
Total Annual Gross Salary (Ushs) - Planning					13,824,024

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	19,796	20,482	20,809
Transfer of Urban Unconditional Grant - Wage	13,356	13,356	13,356
Locally Raised Revenues	2,400	3,570	3,660
Conditional Grant to PAF monitoring	3,599	2,538	2,593
Urban Unconditional Grant - Non Wage	440	1,018	1,200
Total Revenues	19,796	20,482	20,809
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	19,796	20,482	20,809
Wage	13,356	13,356	13,356
Non Wage	6,440	7,126	7,453
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,796	20,482	20,809

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental allocation of revenue during the financial year 2014/15 compared to last financial year did 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	146	136	146
Date of submitting Quaterly Internal Audit Reports	31/10/2013	31/07/2014	31/10/2013
Function Cost (UShs '000)	19,796	20,482	20,809
Cost of Workplan (UShs '000):	19,796	20,482	20,809

Planned Outputs for 2014/15

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,

Vote: 778 Rukungiri Municipal Council

Workplan 11: Internal Audit

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

None

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

1. Inadequate staffing

Affects proper coverage of audit area and timely reporting.

2. Delay in receiving responses from auditees

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

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.

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/10507	Baguma Richard	Internal Auditor	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					9,753,636

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	32 Management Meetings Conducted	40 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.
	Staff facilitated to work.	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints attended to.	All public complaints attended to.
	Council advised on all contentious issues.	Council advised on all contentious issues.	Council advised on all contentious issues.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,364	Non Wage Rec't: 84,505	Non Wage Rec't: 42,774
	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 22,364	Total 84,505	Total 42,774

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Public Service achieved.
	12 months staff salaries paid.	12 months staff salaries paid.	12 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.	Payroll validated and verified.
	All staff appraised.	Paychange reports prepared and submitted to the Ministry.	All staff appraised.
	Vacant posts established and submitted to the District Service Commission.		Vacant posts established and submitted to the District Service Commission.
	Paychange reports prepared and submitted to the Ministry.		Pay change reports prepared and submitted to the Ministry.
	Wage Rec't: 64,453	Wage Rec't: 73,695	Wage Rec't: 118,662
	Non Wage Rec't: 6,678	Non Wage Rec't: 9,219	Non Wage Rec't: 6,678
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 71,131	Total 82,915	Total 125,340

Output: Capacity Building for HLG

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

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Capacity building sessions undertaken.)	Yes (Availability and implementation of LG capacity building policy and plan)	
Non Standard Outputs:	Induction workshops for new staff conducted.	2 officer (Baguma Richard and Ndyamuhaki Roland) supported to undertake career development.	Induction workshops for new staff conducted.	
	4 officers supported to undertake Post Graduate Courses.	Induction workshops for new staff conducted.	4 officers supported to undertake Post Graduate Courses.	
	1 officer supported to undertake Certificate in Administrative Law.	Training workshops and career development courses conducted.	1 officer supported to undertake Certificate in Administrative Law.	
	Councillors and technical staff sent for exposure visit.	One Induction workshops in book keeping conducted.	Councillors and technical staff sent for exposure visit.	
	Training workshops and career development courses conducted.	One Training Committee meeting held.	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> 12,191	<i>Domestic Dev't</i> 12,194	<i>Domestic Dev't</i> 12,183	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,191	Total 12,194	Total 12,183	
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	60 (percent of Local Government posts filled.)	59 (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> 2,980	<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 2,980	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> 2,060	<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 3,000	Total 2,060	Total 3,000	
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.	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<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>	1,163	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,163	Total	1,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	4 (Monitoring visits conducted in the three Divisions of Southern, Western and Eastern.)	4 (No. of monitoring visits conducted)
No. of monitoring reports generated	4 (No. of monitoring reports generated)	4 (Monitoring report generated at the Municipal Council to the office of the Town Clerk.)	4 (No. of monitoring reports generated)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,904 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 1,904	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,000

Output: Records Management

Non Standard Outputs:	All communications to the council received and channelled to their to respective offices.		All communications to the council received and channelled to their to respective offices.		All communications to the council received and channelled to their to respective offices.	
	All council correspondences channelled to their respective addressees.		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.		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		Quick retrieval of required documents in the shortest time possible	
	<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>	754	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1.000	<i>Total</i>	754	<i>Total</i>	1.000

Output: Information collection and management

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Data bank for most of the activities in the Municipality developed.	Data bank for most of the activities in the Municipality developed.			
	<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>	896	<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
	<i>Total</i>	2,000	<i>Total</i>	896	<i>Total</i>	2,000

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Procurement Services

Non Standard Outputs:	Printed and other Stationery purchased.	Printed and other Stationery purchased.	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 19,870	<i>Non Wage Rec't:</i> 15,000
	<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 15,000	Total 19,870	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> 103,013
	<i>Non Wage Rec't:</i> 93,266	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 169,647
	<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 196,279	Total 0	Total 272,660

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance on 8th August 2014)	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

12 Month Salary paid to finance staff by EFT.

12 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.

9 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.

5 Consultations trips 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.

Wage Rec't: 34,008

Wage Rec't: 34,008

Wage Rec't: 34,008

Non Wage Rec't: 34,758

Non Wage Rec't: 51,464

Non Wage Rec't: 34,758

Domestic Dev't 0

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 68,765

Total 85,472

Total 68,765

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected

8640000 (Value in Shs of Hotel and Lodges tax collected.)

8640000 (Value in Shs of Hotel and Lodges tax collected.)

Value of LG service tax collection

30325568 (Value in Shs. Of Local Service Tax collected)

30325568 (Value in Shs. Of Local Service Tax collected)

Value of Other Local Revenue Collections

731273371 (Value in Shs of Other Local revenue collected.)

731273371 (Value in Shs of Other Local revenue collected.)

Non Standard Outputs:

2 sensitisation workshops conducted

2 sensitisation workshops conducted.

Reconciliation of accounts done.

5 Monitoring Visits Conducted in three Divisions.

Reconciliation of accounts done.

4 Monitoring Visits Conducted in three Divisions.

Finance Department staff motivated.

4 Monitoring Visits Conducted in three Divisions.

1 Radio talkshow conducted.

1 Radio talkshow conducted.

Finance Department staff motivated.

Finance Department staff motivated.

Revenue data management software procured.

Revenue data management software procured.

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 40,500

Non Wage Rec't: 32,535

Non Wage Rec't: 40,500

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,500	Total	32,535	Total	40,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/06/2013 (Draft Budget and Annual workplan presented to the Council.)	26/02/2014 (Draft Budget and Annual workplan presented to the Council.)	15/03/2014 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Date of approval of the Annual workplan by the Council.)	29/05/2014 (Date of approval of the Annual workplan by the Council.)	31/05/2014 (Date of approval of the Annual workplan by the Council.)
Non Standard Outputs:	Planning data collected.	Planning data collected.	Planning data collected.
	Budget conference held.	Budget conference held.	Budget conference held.
	Budget framework paper prepared.	Budget framework paper for FY 2014/15 prepared.	Budget framework paper prepared.
	Local Revenue Enhancement Plan prepared.	Local Revenue Enhancement Plan prepared.	Local Revenue Enhancement Plan prepared.
<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>	9,099
<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	10,000	Total	9,099

Output: LG Expenditure management Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	All 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>Non Wage Rec't:</i>	143,438	<i>Non Wage Rec't:</i>	50,513
<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	143,438	Total	50,513

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 (Not applicable for this quarter.)	30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 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 2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 7,660	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 7,660	Total 7,000

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> 48,991
	<i>Non Wage Rec't:</i> 164,058	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 164,058
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,049	Total 0	Total 213,049

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	12 months Staff salaries paid.	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.
	Ex gratia for LC I and LC II Chairpersons paid	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> 37,440	<i>Wage Rec't:</i> 38,000	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 11,521	<i>Non Wage Rec't:</i> 24,676	<i>Non Wage Rec't:</i> 42,242
	<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 48,961	Total 62,676	Total 81,179

Output: LG procurement management services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	13 Contracts Committee meetings held. 1 Administrative review meetings held.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.
	Bidding documents prepared and bid opportunities advertised.	11 Evaluation Committee meetings held.	Bidding documents prepared and bid opportunities advertised.
	10 Contracts Committee meetings held.	2 Negotiation committee meeting held.	10 Contracts Committee meetings held.
	10 Evaluation Committee meetings held.	Bid documents received, evaluated and tenders awarded.	10 Evaluation Committee meetings held.
	2 Negotiation committee meetings held.	Procurement reports prepared and submitted to the council and PPDA.	2 Negotiation committee meetings held.
	Bid documents received, evaluated and tenders awarded.	Bidding documents prepared and bid opportunities advertised.	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> 13,284	<i>Non Wage Rec't:</i> 6,873	<i>Non Wage Rec't:</i> 9,060
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,284	Total 6,873	Total 9,060

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	4 (PAC reports discussed by Council.)	4 (PAC reports discussed by Council.)
No. of Auditor General's queries reviewed per LG	4 (Auditor General queries reviewed.)	4 (Auditor General queries reviewed.)	4 (Auditor General queries reviewed.)
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	1 Internal Audit report received by the Executive.	4 Internal Audit reports received by the Executive.
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,004	<i>Non Wage Rec't:</i> 2,602	<i>Non Wage Rec't:</i> 8,080
	<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 4,004	Total 2,602	Total 8,080

Output: LG Political and executive oversight

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
	6 Council and Business Committee Meetings held.	7 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.
	12 executive Committee Meetings held.	12 executive Committee Meetings held.	12 executive Committee Meetings held.
	Council sitting allowances paid.	Council sitting allowances paid.	Council sitting allowances paid.
	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> 6,228	<i>Non Wage Rec't:</i> 27,085	<i>Non Wage Rec't:</i> 9,050
	<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 6,228	Total 27,085	Total 9,050

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	6 Finance, Planning and Administration Committee Meetings Conducted.	6 Finance, Planning and Administration Committee Meetings Conducted.
	6 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted
	6 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,022	<i>Non Wage Rec't:</i> 14,592	<i>Non Wage Rec't:</i> 40,517
	<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 7,022	Total 14,592	Total 40,517

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> 49,938	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,938
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,938	Total 0	Total 49,938

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Agricultural Extension staff salaries paid.

<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,913	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Not Applicable

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,913

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	
	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.	Quarterly staff meetings Conducted and minutes recorded.		
	<i>Wage Rec't:</i> 519,205	<i>Wage Rec't:</i> 418,946	<i>Wage Rec't:</i>	502,087
	<i>Non Wage Rec't:</i> 3,377	<i>Non Wage Rec't:</i> 4,774	<i>Non Wage Rec't:</i>	9,707
	<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 522,582	Total 423,720	Total	511,794

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.)
Value of essential medicines and health supplies delivered to health facilities by NMS	55498 (Essential medicines and health supplies)	72443667 (Essential medicines and health supplies)	96285600 (Essential medicines and health supplies)
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.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	4 Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II
	<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> 72,444	<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 72,444	Total 96,286

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.
	4 Surveillance trips conducted and Reports produced.	4 Surveillance trips 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> 7,430	<i>Non Wage Rec't:</i> 5,925	<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 7,430	Total 5,925	Total 2,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	212 (Number of children (23.2%) 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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	96 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	245 (Number and 63% deliveries conducted in the NGO Basic health facilities.)	100 (Number and 53% deliveries conducted in the NGO Basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	450 (Number of inpatients that visited the NGO Basic health facilities.)	1123 (Number of inpatients (87.7%) 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	2500 (Number of outpatients that visited the three NGO Basic health facilities.)	3562 (Number of outpatients (6%) that visited the three NGO Basic health facilities.)	2550 (Number of outpatients that visited the three NGO Basic health facilities.)
Non Standard Outputs:	Not Applicable.	Not Applicable.	NA
	<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> 0	<i>Non Wage Rec't:</i> 1,746
	<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 0	Total 1,746

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

Number of inpatients that visited the Govt. health facilities.	120 (Number of inpatients that visited the Government health facilities.)	158 (Number of inpatients (12.3%) that visited the Government health facilities.)	125 (Number of inpatients that visited the Government health facilities.)
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	51 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (% of Villages with functional (existing trained and reporting quarterly) VHTs.)	0 (Not Applicable.)
%age of approved posts filled with qualified health workers	48 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	85 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	84 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	125 (Number and 47% of total deliveries conducted in the Government health facility.)	144 (Number and 37% of total deliveries conducted in the Government health facility.)	130 (Number and 47% of total deliveries conducted in the Government health facility.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	4 (Number of trained health related training sessions held.)	4 (Number of trained health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	28000 (Number of outpatients that visited the Government health facilities.)	56001 (Number of outpatients (94%) that visited the Government health facilities.)	28000 (Number of outpatients that visited the Government health facilities.)
No. of children immunized with Pentavalent vaccine	958 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	701 (Number and 76.8% of children immunised with Pentavalent vaccine in the Government health facilities.)	960 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)
Non Standard Outputs:	4 school health visits carried out. 4 Sanitation Campaigns conducted.	4 school health visits carried out. 4 Sanitation Campaigns conducted.	4 school health visits carried out. 4 Sanitation Campaigns conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,002	<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	2,002	Total	0	Total	2,000

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>	89,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,773	Total	0	Total	89,773

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	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> 18,906	<i>Domestic Dev't</i> 18,906	<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
	<i>Total</i> 18,906	<i>Total</i> 18,906	<i>Total</i> 18,904

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	200 (Teachers paid salaries for 12 months and payroll verified.)	217 (Teachers paid salaries for 12 months and payroll verified.)
No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	217 (Qualified primary teachers in 15 Government Aided primary Schools.)
Non Standard Outputs:	Not Applicable.	Not applicable	Not Applicable.
	<i>Wage Rec't:</i> 1,002,555	<i>Wage Rec't:</i> 990,364	<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> 210,652	<i>Domestic Dev't</i> 210,652	<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 1,213,207	Total 1,201,016	Total 1,236,435

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6800 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.)	6754 (Pay capitation grant to Pupils enrolled in Universal Primary Education.)	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.)
	PLE fees transferred from UNEB to cater for P7 exams)		PLE fees transferred from UNEB to cater for P7 exams)
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)	0 (Not applicable.)
No. of pupils sitting PLE	1200 (Pupils sitting Primary Leaving Education in 2012)	1200 (Pupils sitting Primary Leaving Education in 2012)	5500 (Pupils sitting Primary Leaving Education in 2013)
No. of Students passing in grade one	450 (Students passing in Grade One in Rukungiri Municipality.)	421 (Students passing in Grade One in Rukungiri Municipality.)	480 (Students passing in Grade One in Rukungiri Municipality.)
Non Standard Outputs:	Assessment done	Assessment done	Assessment done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,445	<i>Non Wage Rec't:</i> 44,646	<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 44,646	Total 58,930

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	Installation of lighting receptor at different primary schools in the Municipality
	<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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,407
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 42,407

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Stance latrines constructed)	0 (Stance latrines 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)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 168,245
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 168,245

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)	176 (Teachers and non teaching staff paid salaries for 12 months)	174 (Teachers and non teaching staff paid salaries for 12 months)
No. of students passing O level	1120 (Students passing O level)	968 (Students passing O level)	1220 (Students passing O level)
No. of students sitting O level	1200 (Students sitting O level)	1184 (Students sitting O level)	1240 (Students sitting O level)
Non Standard Outputs:	NA	Not applicable.	NA
	<i>Wage Rec't:</i> 1,326,852	<i>Wage Rec't:</i> 1,173,548	<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 1,326,852	Total 1,173,548	Total 1,169,246

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1820 (No. of students enrolled in USE)	1851 (No. of students enrolled in USE)	1900 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Utilization and accountability of Secodary Capitation funds by Kagunga Seed School and ST. Gerands monitored.	Disbursement, utilization and accountability monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 213,063	<i>Non Wage Rec't:</i> 213,063	<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 213,063	Total 213,063	Total 284,628

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.	36 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.	Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.
	8 meetings held with Headteachers at Municipality Level.	9 meetings held with Headteachers at Municipality Level.	8 meetings held with Headteachers at Municipality Level.
	<i>Wage Rec't:</i> 27,193	<i>Wage Rec't:</i> 27,192	<i>Wage Rec't:</i> 27,193
	<i>Non Wage Rec't:</i> 1,952	<i>Non Wage Rec't:</i> 1,721	<i>Non Wage Rec't:</i> 4,023
	<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 29,144	Total 28,914	Total 31,216

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (tertiary institutions inspected.)	0 (Not applicable.)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	5 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)
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.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
Non Standard Outputs:	Not Applicable	Not Applicable	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> 8,895	<i>Non Wage Rec't:</i> 8,254	<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 8,895	Total 8,254	Total 10,829

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> 1,500	<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 1,500	Total 0	Total 0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing	65 ((Children accessing	79 ((Children accessing	70 ((Children accessing
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

SNE facilities	Special Needs Education facilities)) Special Needs Education facilities)) Special Needs Education facilities))		
No. of SNE facilities operational	1 ((SNE at Nyakibale School of the Deaf.))	2 (SNE at Nyakibale School of the Deaf and Kitazigurukwa General Special Needs)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)
Non Standard Outputs:	10 Children with Special Needs Assessed and placed.	34 Children with Special Needs Assessed and placed.	5 Children with Special Needs Assessed and placed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 117	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 117	Total 600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	12 months Salaries of staff paid	12 months Salaries of staff paid
	Staff motivated	Staff motivated	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.	Staff motivated.
	Consultancy services procured	Consultancy services procured	Consultancy services procured
	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.	Supervision and monitoring undertaken.
	Office stationery and general supplies procured.	Office stationery and general supplies procured.	Office stationery and general supplies procured.
	<i>Wage Rec't:</i> 54,009	<i>Wage Rec't:</i> 54,008	<i>Wage Rec't:</i> 54,009
	<i>Non Wage Rec't:</i> 34,020	<i>Non Wage Rec't:</i> 63,629	<i>Non Wage Rec't:</i> 17,295
	<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 88,029	Total 117,638	Total 71,303

2. Lower Level Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (Km of urban paved roads periodically maintained)	2 (No work was done due to lack of materials.)	()
Length in Km of Urban paved roads routinely maintained	4 (Km of urban paved roads routinely maintained)	4 (Km of urban paved roads routinely maintained)	()
Non Standard Outputs:	Pot hole patched and road edge repaired	No work was done due to lack of materials.	
	Road Construction materials purchased (Bitumen, Chippings and stone dust)		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	16,590	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Km of urban unpaved roads periodically maintained)	13 (Kataruka ring 6.5km, Southern Divisin, Kataruka, Marumba, Nyamizi-Karere 2.9km Eastern Divisin, Nyamizi, Kabwire-Kakyeka 2.4km Western Divison, Kabwire, Kagyera-Kigina 1.4km Western Division, Kinyasano)	()
Length in Km of Urban unpaved roads routinely maintained	58 (Km of unpaved roads routinely maintained)	126 (Nyamayenje-Marumba 2.9km southern Division, Kyatoko 2.0, Eastern Divison, Valley 1.4km western Division, , Kifunjo 1.0km Eastern Division, , Nyakibale-Kinyasano 2.2km Southern Division, Kagashe-Byara 1.6km Eastern Divisin, Kagashe, Kakyeka-Nyabikuku 2.4km western Division ,Kakyeka, Kibale-Kiyaga 3.5km Western Division, Karangaro.)	()
Non Standard Outputs:	The Municipality roads maintained.	The Municipality roads maintained.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	400,704	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No funds allocated for this output)	0 (No funds were allocated for this output.)	1 (Kigwejegyezi bridge improved in Western Divisin- Karangaro ward.)
Length in Km of District roads periodically maintained	0 (No funds allocated for this output)	0 (No funds were allocated for this output.)	12 (Length in Km of District roads periodically maintained in all the Divisions.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (No funds allocated for this output)	0 (No funds were allocated for this output.)	73 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)
Non Standard Outputs:	No funds allocated for this output	No funds were allocated for this output.	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.

<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>	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	0	Total	0	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>	12,612	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,334	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,946	Total	0	Total	21,334

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Culverts procured and installed Municipality roads	Culverts procured and installed Municipality roads on Valley road Western Division, Kinyasano and Katerera road, Southern Division, Rwakabengo.
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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>	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>	29,530	<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	29,530	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Plants, machinery and equipments repaired and maintained
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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>	0	<i>Non Wage Rec't:</i>	10,604	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,604	Total	0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	No funds allocated for this output.	No funds allocated for this output.	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,816
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	19,816

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained (Administration block).	Rukungiri Municipal Council office block buildings maintained.	
	<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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.	Council Vehicles maintained.	
	<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>	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	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Not Applicable	Not Applicable for Rukungiri Municipal Council				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	12 months staff salaries and allowances paid.	12 months staff salaries and allowances paid
	1 Sensitization workshops conducted on gender and participatory planning.	6 National consultative visit done to the Ministry of Gender, Labour and Social Development.	1 Sensitization workshops conducted on gender and participatory planning.
	4 National consultative visits done.	76 CBO certificates procured.	4 National consultative visits done.
	1 Sensitization workshops conducted on workers rights and obligations.		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.
	Wage Rec't: 12,457	Wage Rec't: 12,457	Wage Rec't: 12,457
	Non Wage Rec't: 1,048	Non Wage Rec't: 2,544	Non Wage Rec't: 1,950
	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 13,506	Total 15,001	Total 14,407

Output: Probation and Welfare Support

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

Output: Community Development Services (HLG)

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	8 planning meetings held with communities in all wards of Rukungiri Municipality.	12 planning meetings held with communities in all wards of Rukungiri Municipality.
	2 quarterly review meetings held at Municipality.	1 quarterly review meetings held at Municipality.	2 quarterly review meetings held at Municipality.
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.	5 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> 1,057	<i>Non Wage Rec't:</i> 277	<i>Non Wage Rec't:</i> 665
	<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 1,057	Total 277	Total 665

Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	400 (FAL learners trained)	400 (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.	1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated.
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	2 Monitoring and supervision of FAL activities in the Municipality.	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.
	400 learners tested.		400 learners tested.
	10 blackboards procured.		10 blackboards procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,587	<i>Non Wage Rec't:</i> 2,628	<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 2,628	Total 2,587

Output: Gender Mainstreaming

Non Standard Outputs:	Women leaders trained on Gender issues.	Women leaders trained on Gender issues.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 301	<i>Non Wage Rec't:</i> 1,964	<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 301	Total 1,964	Total 0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Children cases handled and settled)	0 (Children cases handled and settled)	0 (Children cases handled and settled)
Non Standard Outputs:	No funds allocated for this output	No funds allocated for this output	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

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<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	0	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 by conducting 1 monitoring visit.)	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.)
Non Standard Outputs:	International Youth Day Celebrations organised. Youth Secretariate managed.	Youth Secretariate managed.	International Youth Day Celebrations organised. Youth Secretariate managed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	1,182
<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	944	Total	1,182

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to disabled and elderly community)	0 (Assistive aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	2 PWDS groups supported. 1 Grant meeting held. Grant activities managed. PWDs group inspections. PWDs training on disability management.	Grant activities managed.	2 PWDS groups supported. 1 Grant meeting held. Grant activities managed. PWDs group inspections. PWDs training on disability management.
<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>	4,272
<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	5,399	Total	4,272

Output: Work based inspections

Non Standard Outputs:	4 quarterly inspections carried out.	3 quarterly inspection carried out.	4 quarterly inspections carried out.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201	<i>Non Wage Rec't:</i>	664
<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	201	Total	664

Output: Labour dispute settlement

Non Standard Outputs:	8 Labour disputes registered, followed up and settled.	6 Labour disputes registered, followed up and settled.	8 Labour disputes registered, followed up and settled.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	780

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council conducted)	1 (Women council supported)	1 (Women council conducted)		
Non Standard Outputs:	International Women's day organised.	International Women's day organised.	International Women's day organised.		
	Women groups monitored and supervised.	Women groups monitored and supervised.	Women groups monitored and supervised.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	923	<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	923	Total	944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.		CDD Funds not disbursed to community groups.		CDD Funds disbursed to community groups.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,095	<i>Domestic Dev't</i>	6,071	<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	6,071	Total	6,095

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	12,143	Wage Rec't:	0	Wage Rec't:	12,143
Non Wage Rec't:	3,190	Non Wage Rec't:	0	Non Wage Rec't:	3,190
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	15,333	Total	0	Total	15,333

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	12 months Staff Salaries paid	12 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> 11,173	<i>Wage Rec't:</i> 11,174
	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 3,854	<i>Non Wage Rec't:</i> 6,000
	<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 12,575	Total 15,027	Total 17,174

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)
Non Standard Outputs:	Budget Reviewed and Consolidated	Budget Reviewed and Consolidated	
	BFP for FY 2014/2015 prepared and submitted to MoFPED and LGFC.	Budget conference for FY 2014/2015 held	
	Budget conference for FY 2014/2015 held	Management of OBT Software for preparation of budgets, work plans and quarterly reporting	
	Management of OBT Software for preparation of budgets, work plans and quarterly reporting.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,001	<i>Non Wage Rec't:</i> 6,851	<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 8,001	Total 6,851	Total 0

Output: Development Planning

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides
	Internal assessment of Municipality and LLG performance undertaken during August and September 2013.	Departmental and LLG Workplans integrated into the Municipality DP	Internal assessment of Municipality and LLG performance undertaken during August and September, 2013.
	Departmental and LLG Workplans integrated into the Municipality DP.	2014/2015 Budget consultative conference held.	Departmental and LLG Work plans integrated into the Municipality DP.
	2013/2014 Budget Reviewed and Consolidated.	BFP for FY 2014/2015 prepared and submitted to Ministry of Finance Planning and Economic Development.	2014/2015 Budget Reviewed and Consolidated.
	2014/2015 Budget consultative conference held.	Performance Contract (Form B) for FY 2014/2015 prepared and submitted to Ministry of Finance Planning and Economic Development.	2014/2015 Budget consultative conference held.
	BFP for FY 2014/2015 prepared and submitted to MoFPED, MOLG & LGFC.		BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 11,425	<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 10,000	Total 11,425	Total 8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 594	<i>Non Wage Rec't:</i> 2,712
	<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 594	Total 2,712

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> 6,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,800	Total 0	Total 6,800

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end June (Quantity, Description and Location)	

10. Planning

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	12 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	Workshops attended	Workshops attended
	Quarterly reports prepared and distributed	Quarterly report prepared and distributed	Quarterly reports prepared and distributed
	<i>Wage Rec't:</i> 13,356	<i>Wage Rec't:</i> 13,356	<i>Wage Rec't:</i> 13,356
	<i>Non Wage Rec't:</i> 2,663	<i>Non Wage Rec't:</i> 3,759	<i>Non Wage Rec't:</i> 2,890
	<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 16,018	Total 17,115	Total 16,246

Output: Internal Audit

No. of Internal Department Audits	146 (Internal audits carried out.)	136 (Internal audits carried out.)	146 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)	31/07/2014 (Date of Submitting internal audit reports)	31/10/2013 (Date of Submitting internal audit reports)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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>	3,778	<i>Non Wage Rec't:</i>	3,368	<i>Non Wage Rec't:</i>	4,563
<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	3,778	Total	3,368	Total	4,563

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,277,761	<i>Wage Rec't:</i>	2,846,747	<i>Wage Rec't:</i>	3,392,623
<i>Non Wage Rec't:</i>	1,208,127	<i>Non Wage Rec't:</i>	1,250,714	<i>Non Wage Rec't:</i>	2,259,619
<i>Domestic Dev't</i>	287,177	<i>Domestic Dev't</i>	277,353	<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	4,773,065	Total	4,374,814	Total	5,941,225

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	Allowances	5,000
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Advertising and Public Relations	500
		Recruitment Expenses	2,000
	Staff facilitated to work.	Hire of Venue (chairs, projector, etc)	400
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	Books, Periodicals & Newspapers	2,400
		Printing, Stationery, Photocopying and Binding	10,132
	All Council and other meetings attended.	Bank Charges and other Bank related costs	240
		Subscriptions	400
	All public complaints attended to.	Travel inland	12,902
		Travel abroad	2,000
	Council advised on all contentious issues.	Carriage, Haulage, Freight and transport hire	2,400
		Fuel, Lubricants and Oils	4,000
		Incapacity, death benefits and funeral expenses	400
		Wage Rec't:	0
		Non Wage Rec't:	42,774
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,774

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	General Staff Salaries	118,662
	12 months staff salaries paid.	Allowances	1,200
	Payroll validated and verified.	Workshops and Seminars	1,478
	All staff appraised.	Travel inland	3,000
	Vacant posts established and submitted to the District Service Commission.	Fuel, Lubricants and Oils	1,000
	Pay change reports prepared and submitted to the Ministry.		
		Wage Rec't:	118,662
		Non Wage Rec't:	6,678
		Domestic Dev't	0
		Donor Dev't	0
		Total	125,340

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	Staff Training	12,183
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs:	Induction workshops for new staff conducted.
	4 officers supported to undertake Post Graduate Courses.
	1 officer supported to undertake Certificate in Administrative Law.
	Councillors and technical staff sent for exposure visit.
	Training workshops and career development courses conducted.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,183
Donor Dev't	0
Total	12,183

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (percent of Local Government posts filled.)	Allowances	500
Non Standard Outputs:	Departments and all the three Divisions supervised	Printing, Stationery, Photocopying and Binding	300
		Telecommunications	200
		Travel inland	2,000
		Carriage, Haulage, Freight and transport hire	200
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	Allowances	520
		Books, Periodicals & Newspapers	480
		Printing, Stationery, Photocopying and Binding	1,000
	All public activities and functions within the Municipality attended.	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office premises	Small Office Equipment	1,000
	Well functioning office equipments.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Assets and Facilities Management

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	Allowances	2,000
No. of monitoring reports generated	4 (No. of monitoring reports generated)		
Non Standard Outputs:	Not Applicable		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Records Management			
Non Standard Outputs:	All communications to the council received and channelled to their respective offices.	Allowances	1,000
	All council correspondences channelled to their respective addressees.		
	All the necessary equipments and stationary that can enable safe storage of documents requisitioned.		
	Quick retrieval of required documents in the shortest time possible		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Information collection and management			
Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Advertising and Public Relations	500
		Books, Periodicals & Newspapers	1,500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Procurement Services			
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printing, Stationery, Photocopying and Binding	15,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	118,662
	Non Wage Rec't:	77,452
	Domestic Dev't	12,183
	Donor Dev't	0
	Total	208,297

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	General Staff Salaries	34,008
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	Allowances	8,758
		Advertising and Public Relations	500
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	2,400
		Printing, Stationery, Photocopying and Binding	2,500
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	Bank Charges and other Bank related costs	300
		Subscriptions	400
		Telecommunications	1,800
	4 Consultations trips made to Office of Auditor General's Office.	Taxes on (Professional) Services	4,500
		Travel inland	8,400
	Workshops and seminars attended.	Fuel, Lubricants and Oils	3,600
	Council and Sector Committee meeting attended.		
	Accounting materials Procured.		
	Divisions monitored.		
	Finance department properly managed		

Wage Rec't:	34,008
Non Wage Rec't:	34,758
Domestic Dev't	0
Donor Dev't	0
Total	68,765

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	Allowances	7,800
Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	Advertising and Public Relations	4,000
Value of Other Local Revenue Collections	731273371 (Value in Shs of Other Local revenue collected.)	Workshops and Seminars	8,000
		Hire of Venue (chairs, projector, etc)	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Subscriptions	800
		Telecommunications	1,200
		Travel inland	5,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Non Standard Outputs:	2 sensitisation workshops conducted.	Fuel, Lubricants and Oils	8,700
	Reconciliation of accounts done.		
	4 Monitoring Visits Conducted in three Divisions.		
	1 Radio talkshow conducted.		
	Finance Department staff motivated.		
	Revenue data management software procured.		
		Wage Rec't:	0
		Non Wage Rec't:	40,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplan presented to the Council.)	Allowances	6,000
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Date of approval of the Annual workplan by the Council.)	Advertising and Public Relations	1,000
		Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	Planning data collected.		
	Budget conference held.		
	Budget framework paper prepared.		
	Local Revenue Enhancement Plan prepared.		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	All Creditors of Municipal Council paid	Financial and related costs (e.g. shortages, pilferages, etc.)	112,737
	Deposits and other Statutory taxes paid to URA.		
	LGMSD co-funded.		
	Expenditure properly examined.		
	Posting of books of accounts.		
	Producing expenditure reports.		
	Supervision of Lower Local Govenments.		
		Wage Rec't:	0
		Non Wage Rec't:	112,737
		Domestic Dev't	0
		Donor Dev't	0
		Total	112,737

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

Output: LG Accounting Services

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Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	34,008
		<i>Non Wage Rec't:</i>	204,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	239,002

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	General Staff Salaries	38,938
		Allowances	4,800
	Clerk to Council's Office properly managed.	Pension and Gratuity for Local Governments	29,438
		Advertising and Public Relations	500
	Council activities coordinated.	Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	540
	Ex gratia for LC I and LC II Chairpersons paid	Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	200
		Telecommunications	540
		Travel inland	4,000
		Travel abroad	0
		Fuel, Lubricants and Oils	1,124
		Wage Rec't:	38,938
		Non Wage Rec't:	42,242
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,179

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Allowances	5,212
		Advertising and Public Relations	3,848
	Bidding documents prepared and bid opportunities advertised.		
		10 Contracts Committee meetings held.	
		10 Evaluation Committee meetings held	
		2 Negotiation committee meetings held.	
	Bid documents received, evaluated and tenders awarded.		
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.		
		Wage Rec't:	0
		Non Wage Rec't:	9,060

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 9,060

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	Allowances	4,000
No. of Auditor Generals queries reviewed per LG	4 (Auditor General queries reviewed.)	Advertising and Public Relations	2,000
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	Printing, Stationery, Photocopying and Binding	2,080
	Contribution to LG PAC activities made.		
		Wage Rec't:	0
		Non Wage Rec't:	8,080
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,080

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	Allowances	3,500
	6 Council and Business Committee Meetings held.	Telecommunications	2,400
	12 executive Committee Meetings held.	Fuel, Lubricants and Oils	3,150
	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.		
	Executive Committee members facilitated to monitor council projects.		
	Mayor's and Deputy Mayor's office properly managed.		
		Wage Rec't:	0
		Non Wage Rec't:	9,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,050

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	Allowances	36,000
	6 Social Services Committee meetings conducted	Fuel, Lubricants and Oils	4,517
	6 Works, Production and Environment Committee meetings conducted		
		Wage Rec't:	0
		Non Wage Rec't:	40,517
		Domestic Dev't	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

<i>Donor Dev't</i>	0
<i>Total</i>	40,517

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		38,938
	<i>Non Wage Rec't:</i>		108,949
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		147,887

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NA	<i>General Staff Salaries</i>	10,913
		<i>Wage Rec't:</i>	10,913
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,913

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<i>General Staff Salaries</i>	502,087
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	<i>Allowances</i>	2,700
	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	907
	<i>Bank Charges and other Bank related costs</i>	200
	<i>Travel inland</i>	3,500
Quarterly staff meetings Conducted and minutes recorded.	<i>Fuel, Lubricants and Oils</i>	1,400
	<i>Wage Rec't:</i>	502,087
	<i>Non Wage Rec't:</i>	9,707
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	511,794

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.)	<i>Medical and Agricultural supplies</i>	96,286
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)		
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.)		
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.		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	96,286	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	96,286	

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held	2,000	
	4 Surveillance trips conducted and Reports produced.		
			Wage Rec't: 0
			Non Wage Rec't: 2,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 2,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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.)	Contingency transfers	1,746
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number and 53% deliveries conducted in the NGO Basic health facilities.)		
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.)		
Non Standard Outputs:	NA		
			Wage Rec't: 0
			Non Wage Rec't: 1,746
			Domestic Dev't 0
			Donor Dev't 0
			Total 1,746

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

Number of inpatients that visited the Govt. health facilities.	125 (Number of inpatients that visited the Government health facilities.)	Contingency transfers	2,000
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)		
% 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.)		
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Number and 47% of total deliveries conducted in the Government health facility.)		
No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

5. Health

Number of outpatients that visited the Govt. health facilities. **28000** (Number of outpatients that visited the Government health facilities.

No. of children immunized with Pentavalent vaccine **960** (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)

Non Standard Outputs: **4** school health visits carried out.
4 Sanitation Campaigns conducted.

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
Total 2,000

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed **1** (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.) *Other Fixed Assets (Depreciation)*

No of staff houses rehabilitated **0** (No funds were allocated for this output.)

Non Standard Outputs: **No** funds were allocated for this output.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 18,904
Donor Dev't 0
Total 18,904

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	502,087
	<i>Non Wage Rec't:</i>	111,739
	<i>Domestic Dev't</i>	18,904
	<i>Donor Dev't</i>	0
	Total	632,729

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	217 (Teachers paid salaries for 12 months and payroll verified.)	<i>General Staff Salaries</i>	1,236,435
No. of qualified primary teachers	217 (Qualified primary teachers in 15 Government Aided primary Schools.)		
Non Standard Outputs:	Not Applicable.		
		<i>Wage Rec't:</i>	1,236,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,236,435

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	<i>Conditional transfers for Primary Education</i>	58,930
No. of student drop-outs	PLE fees transferred from UNEB to cater for P7 exams)		
No. of pupils sitting PLE	0 (Not applicable.)		
No. of Pupils sitting Primary Leaving Education in 2013)	5500 (Pupils sitting Primary Leaving Education in 2013)		
No. of Students passing in grade one	480 (Students passing in Grade One in Rukungiri Municipality.)		
Non Standard Outputs:	Assessment done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,930

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality	<i>Other Fixed Assets (Depreciation)</i>	42,407
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,407
		<i>Donor Dev't</i>	0
		Total	42,407

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

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)	Other Fixed Assets (Depreciation)	168,245
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)		
Non Standard Outputs:	No funds were allocated for this output.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	168,245
Donor Dev't	0
Total	168,245

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)	General Staff Salaries	1,169,246
No. of students passing O level	1220 (Students passing O level)		
No. of students sitting O level	1240 (Students sitting O level)		
Non Standard Outputs:	NA		

Wage Rec't:	1,169,246
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
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)	Conditional transfers for Secondary Schools	284,628
Non Standard Outputs:	Disbursement, utilization and accountability monitored.		

Wage Rec't:	0
Non Wage Rec't:	284,628
Domestic Dev't	0
Donor Dev't	0
Total	284,628

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	27,193
Workshops and Seminars	803
Bank Charges and other Bank related costs	200
Telecommunications	600
Travel inland	1,560
Fuel, Lubricants and Oils	860

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Non Standard Outputs:	4 Education staff facilitated with transport allowances
	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.
	8 meetings held with Headteachers at Municipality Level.

Wage Rec't:	27,193
Non Wage Rec't:	4,023
Domestic Dev't	0
Donor Dev't	0
Total	31,216

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	Travel inland	8,895
No. of tertiary institutions inspected in quarter	0 (Not applicable.)		
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)		
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)		
Non Standard Outputs:	Not Applicable.		

Wage Rec't:	0
Non Wage Rec't:	8,895
Domestic Dev't	0
Donor Dev't	0
Total	8,895

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	70 ((Children accessing Special Needs Education facilities))	Allowances	300
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.)	Travel inland	300
Non Standard Outputs:	5 Children with Special Needs Assessed and placed.		

Wage Rec't:	0
Non Wage Rec't:	600
Domestic Dev't	0
Donor Dev't	0
Total	600

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,432,873
	<i>Non Wage Rec't:</i>	357,076
	<i>Domestic Dev't</i>	210,652
	<i>Donor Dev't</i>	0
	Total	3,000,601

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	<i>General Staff Salaries</i>	54,009
	Staff motivated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,562
	Bill of Quatities for works and services prepared.	<i>Allowances</i>	4,860
	Bid Documents Prepared.	<i>Advertising and Public Relations</i>	200
	Reports and work plans prepared and submitted	<i>Bank Charges and other Bank related costs</i>	500
	Staff motived.	<i>Telecommunications</i>	960
	Consultancy services procured	<i>Travel inland</i>	1,000
	Supervision and monitoring undertaker	<i>Fuel, Lubricants and Oils</i>	1,212
	Office stationery and general supplies procured.	<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	54,009
		<i>Non Wage Rec't:</i>	17,295
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,303

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (Kigwejegyezi bridge improved in Western Divisin- Karangaro ward.)	<i>Conditional transfers for Road Maintenance</i>	752,699
Length in Km of District roads periodically maintained	12 (Length in Km of District roads periodically maintained in all the Divisions.)		
Length in Km of District roads routinely maintained	73 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)		
Non Standard Outputs:	Procurement and installation culverts on 13 different spots:-Kyatoko road in Kyatoko ward Eastern Division, Kakonkoma Road in Rwakabengo warc 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.		

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	752,699
Domestic Dev't	0
Donor Dev't	0
Total	752,699

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.	Other Structures	19,816
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,816
Donor Dev't	0
Total	19,816

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Maintenance - Civil	2,000
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Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Maintenance - Vehicles	3,000
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Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	54,009
		<i>Non Wage Rec't:</i>	774,994
		<i>Domestic Dev't</i>	19,816
		<i>Donor Dev't</i>	0
		Total	848,818

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowance paid	<i>General Staff Salaries</i>	12,457
		<i>Allowances</i>	480
	1 Sensitization workshops conducted on gender and participatory planning.	<i>Workshops and Seminars</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
	4 National consultative visits done.	<i>Travel inland</i>	870
	1 Sensitization workshops conducted on workers rights and obligations.		
	100 CBO certificates procured		
	1 NGO/CBO review meeting conducted		
		<i>Wage Rec't:</i>	12,457
		<i>Non Wage Rec't:</i>	1,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,407

Output: Probation and Welfare Support

No. of children settled	0 (Children supported)	<i>Allowances</i>	200
Non Standard Outputs:	8 Social welfare cases handled.	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	<i>Allowances</i>	665
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.		
	2 quarterly review meetings held at Municipality.		
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	665

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	665

Output: Adult Learning

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Children cases handled and settled)	Allowances	2,808
Non Standard Outputs:	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.	Printing, Stationery, Photocopying and Binding	54
		Bank Charges and other Bank related costs	240
		Travel inland	880
		Fuel, Lubricants and Oils	243
		Donations	95,775
		Wage Rec't:	0
		Non Wage Rec't:	100,000
		Domestic Dev't	0
		Donor Dev't	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.)	Allowances	944
Non Standard Outputs:	International Youth Day Celebrations organised.		
	Youth Secretariate managed.		
		Wage Rec't:	0
		Non Wage Rec't:	944
		Domestic Dev't	0
		Donor Dev't	0
		Total	944

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	0 (Assisted aids supplied to disabled and elderly community)	Donations	5,399
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Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
elderly community			
Non Standard Outputs:	2 PWDS groups supported.		
	1 Grant meeting held.		
	Grant activities managed.		
	PWDs group inspections.		
	PWDs training on disability management.		
		Wage Rec't:	0
		Non Wage Rec't:	5,399
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,399
Output: Work based inspections			
Non Standard Outputs:	4 quarterly inspections carried out.	Allowances	240
		Travel inland	400
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	840
		Domestic Dev't	0
		Donor Dev't	0
		Total	840
Output: Labour dispute settlement			
Non Standard Outputs:	8 Labour disputes registered, followed up and settled.	Allowances	180
		Advertising and Public Relations	400
		Workshops and Seminars	200
		Wage Rec't:	0
		Non Wage Rec't:	780
		Domestic Dev't	0
		Donor Dev't	0
		Total	780
Output: Representation on Women's Councils			
No. of women councils supported	1 (Women council conducted)	Allowances	944
Non Standard Outputs:	International Women's day organised.		
	Women groups monitored and supervised.		
		Wage Rec't:	0
		Non Wage Rec't:	944
		Domestic Dev't	0
		Donor Dev't	0
		Total	944
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	CDD Funds disbursed to community groups.	Conditional transfers for community development	6,095
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

<i>Domestic Dev't</i>	6,095
<i>Donor Dev't</i>	0
<i>Total</i>	6,095

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,457
	<i>Non Wage Rec't:</i>	114,910
	<i>Domestic Dev't</i>	6,095
	<i>Donor Dev't</i>	0
	Total	133,462

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	Printing, Stationery, Photocopying and Binding	200
	Staff motivated	Travel inland	3,800
	Planning Unit Office properly managed	Fuel, Lubricants and Oils	1,040
		General Staff Salaries	11,174
		Allowances	960
		<i>Wage Rec't:</i>	11,174
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,174

Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	Allowances	4,000
		Advertising and Public Relations	100
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2013.	Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	1,500
	Departmental and LLG Work plans integrated into the Municipality DP.	Printing, Stationery, Photocopying and Binding	1,180
		Travel inland	500
	2014/2015 Budget Reviewed and Consolidated.	Fuel, Lubricants and Oils	320
	2014/2015 Budget consultative conference held.		
	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	Allowances	1,000
		Books, Periodicals & Newspapers	1,200
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	Fuel, Lubricants and Oils	512

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,712
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,712

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,174
	<i>Non Wage Rec't:</i>	16,712
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	27,886

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	<i>General Staff Salaries</i>	13,356
	Revenue and expenditure vouchers checked for all the five cash revenue offices	<i>Allowances</i>	960
		<i>Travel inland</i>	850
	Council projects inspected	<i>Fuel, Lubricants and Oils</i>	1,080
	Workshops attended		
	Quarterly reports prepared and distributed		
		<i>Wage Rec't:</i>	13,356
		<i>Non Wage Rec't:</i>	2,890
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,246

Output: Internal Audit

No. of Internal Department Audits	146 (Internal audits carried out.)	<i>Fuel, Lubricants and Oils</i>	4,563
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)		
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 capita 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		

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

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

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	13,356
	<i>Non Wage Rec't:</i>	7,453
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,809

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		6,706.52
Sector: Education				6,706.52
LG Function: Pre-Primary and Primary Education				6,706.52
<i>Capital Purchases</i>				
Output: Other Capital				6,706.52
LCII: Not Specified				
Bank Charges		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,000.00
Monitoring		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,600.00
Administration Costs		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,106.52
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,000.00
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Not Specified				
Monitoring of Health Services.		Locally Raised Revenues	263325 Contingency transfers	2,000.00
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		424,297.97
Sector: Works and Transport				333,546.78
LG Function: District, Urban and Community Access Roads				333,546.78
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				333,546.78
LCII: Kagashe				
Periodic road maintenance of Kamuli – Kashozi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,167.00
LCII: Kyatoko				
Purchase of Road Construction Materials		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,035.28
Installation of culvert on Kyatoko Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,500.00
Purchase of Protective Wares		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Aids Awareness Creation		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,500.00
Supervision/Administration Costs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,870.00
Equipment repairs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	85,000.00

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Consultancy services		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
District Road Committee Operations		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Demarcation of road reserves		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
LCII: Rwentondo				
Installation of 3 culverts on Kigungo Raod		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,500.00
Periodic road maintenance of Kiziko – Karere road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	43,674.50
<i>Lower Local Services</i>				
Sector: Education				90,751.19
LG Function: Pre-Primary and Primary Education				90,751.19
<i>Capital Purchases</i>				
Output: Other Capital				15,300.00
LCII: Kagashe				
Installation of 3 lighting receptors at Nyakibale Upper P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Kyatoko				
Installation of 2 lighting receptors at Kyatoko P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Installation of 2 lighting receptors at Town Council P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
LCII: Rwentondo				
Installation of 2 lighting receptors at Kashozi P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Installation of one lighting receptor at Katwekamwe P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,275.00
Installation of 2 lighting receptors at Nyabihinga P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Output: Latrine construction and rehabilitation				51,122.68
LCII: Kagashe				
Latrine construction at Nyakibale Upper P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	9,061.34
LCII: Kyatoko				
Latrine construction at Town Council P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
LCII: Rwentondo				
Latrine construction at Kasozi P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	25,561.34

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,328.52
LCII: Kagashe				
Nyakibale Upper Boarding P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,546.27
LCII: Kyatoko				
Town Council Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,437.03
LCII: Northern B				
Kyatoko Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,839.15
LCII: Rwentondo				
Kashozi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,713.62
Katwekamwe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,845.34
Nyabihinga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,947.11
Lower Local Services				
LCIII: Not Specified		LCIV: Rukungiri Municipality		230,424.89
Sector: Works and Transport				222,583.09
LG Function: District, Urban and Community Access Roads				222,583.09
Capital Purchases				
Output: Other Capital				19,815.59
LCII: Not Specified				
Implementation of LGMSD work plan.		LGMSD (Former LGDP)	312104 Other Structures	19,815.59
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				202,767.50
LCII: Not Specified				
Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and mechanized machinery.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	202,767.50
Lower Local Services				
Sector: Health				1,746.49
LG Function: Primary Healthcare				1,746.49
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				1,746.49
LCII: Not Specified				

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of Health Services		Locally Raised Revenues	263325 Contingency transfers	1,746.49
<i>Lower Local Services</i>				
Sector: Social Development				6,095.32
LG Function: Community Mobilisation and Empowerment				6,095.32
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,095.32
LCII: Not Specified				
Community Based groups in Divisions.		LGMSD (Former LGDP)	263334 Conditional transfers for community development	6,095.32
<i>Lower Local Services</i>				
LCIII: Southern Division		LCIV: Rukungiri Municipality		384,017.45
Sector: Works and Transport				120,025.00
LG Function: District, Urban and Community Access Roads				120,025.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				120,025.00
LCII: Kanyinya				
Installation of 2 culverts on Nyakibale-Marimba Raod		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
LCII: Kigaaga				
Periodic road maintenance of Kigina – Kabahirayo road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	63,575.00
Installation of 3 culverts on Kakonkoma-Omukayaga		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,500.00
LCII: Rwakabengo				
Periodic road maintenance of Independence road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,450.00
Installation of culvert on Kakonkoma Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,500.00
<i>Lower Local Services</i>				
Sector: Education				245,088.72
LG Function: Pre-Primary and Primary Education				64,729.25
<i>Capital Purchases</i>				
Output: Other Capital				7,650.00
LCII: Kanyinya				
Installation of one lighting receptor at Kitazigurikwa P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,275.00
LCII: Kigaaga				
Installation of one lighting receptor at Kakonkoma P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,275.00
LCII: Rwakabengo				

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of 2 lighting receptors at Nyakibale Lower P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Installation of 2 lighting receptors at Rukungiri P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Output: Latrine construction and rehabilitation				42,061.34
LCII: Kigaaga				
Latrine construction at Kakonkoma P/S	Kagarama	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
LCII: Rwakabengo				
Latrine construction at Nyakibale Lower P/S	Kiyaga	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	25,561.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,017.91
LCII: Kanyinya				
Kitazigurikwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,621.93
LCII: Kigaaga				
Kakonkoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,013.32
LCII: Rwakabengo				
Rukungiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,392.60
Nyakibale Lower Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,990.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				180,359.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,359.47
LCII: Kanyinya				
ST. Gerald's SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	180,359.47
<i>Lower Local Services</i>				
Sector: Health				18,903.73
LG Function: Primary Healthcare				18,903.73
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				18,903.73
LCII: Kanyinya				
Staff house constructed at Marumba Health Centre II (PHASE II)		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	18,903.73
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Rukungiri Municipality		308,023.25
Sector: Works and Transport				96,360.00

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				96,360.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				96,360.00
LCII: Karangaro				
Periodic road maintenance of Furuma – Karere road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	73,360.00
Kigwejegyezi bridge improved		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,500.00
Installation of 3 culverts on Kibale-Kiyaga Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,500.00
<i>Lower Local Services</i>				
Sector: Education				211,663.25
LG Function: Pre-Primary and Primary Education				107,394.66
<i>Capital Purchases</i>				
Output: Other Capital				12,750.00
LCII: Karangaro				
Installation of 2 lighting receptors at Rukondo P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Installation of one lighting receptor at Kahororo P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,275.00
LCII: Kinyasano				
Installation of 3 lighting receptors at Kinyasano Boarding P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Northern A				
Installation of 2 lighting receptors at Kiyaga P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Installation of 2 lighting receptors at Ruruku P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,550.00
Output: Latrine construction and rehabilitation				75,061.34
LCII: Karangaro				
Latrine construction at Karororo P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
LCII: Kinyasano				
Latrine construction at Kinyasano Boarding P/S	Nyakibale	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	25,561.34
LCII: Northern A				
Latrine construction at Katwekamwe P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
Latrine construction at Ruruku P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				19,583.32
LCII: Karangaro				
Kahororo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,168.91
Rukondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,196.01
LCII: Kinyasano				
Kinyasano Boarding P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,716.37
LCII: Northern A				
Ruruku Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,809.24
Kiyaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,692.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,268.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,268.59
LCII: Karangaro				
Kagunga Seed School		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	104,268.59
<i>Lower Local Services</i>				