

Vote: 778 Rukungiri Municipal Council

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Foreword

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

The Budget for financial year 2014/15 provides detailed information about the expected revenue and expected expenditure of Rukungiri Municipal Council so as to deliver mandated services. Rukungiri Municipal Council remains focused on addressing priorities of the National Development Plan which include among others; improving agricultural production and productivity, infrastructure development, human resources development, improvement of health and educational standards, natural resources management and employment generation all aimed at Poverty eradication and sustainable development.

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

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

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

Together we shall make the Municipality rise and shine.

OTIM ANDREW KIBWOTA
TOWN CLERK
RUKUNGIRI MUNICIPAL COUNCIL

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	707,868	587,997	600,257
2a. Discretionary Government Transfers	608,369	291,925	617,231
2b. Conditional Government Transfers	3,651,375	1,732,320	3,637,450
2c. Other Government Transfers	948,985	494,125	948,985
3. Local Development Grant	59,428	29,714	74,428
Total Revenues	5,976,025	3,136,081	5,878,351

Revenue Performance in 2014/15

By the end of December 2014/15, Rukungiri Municipal Council had received shs. 3,136,081,000= . Revenues from Central Government transfers received were as expected apart from funds for Conditional transfers to Councillors allowances and Ex- Gratia for LLGs but much of these funds will be received in quarter four when Ex- Gratia for LLGs (Chairpersons) are paid their allowance. Secondly, funds from National Medical Stores for Medical Supplies increased from the expected quarterly average.

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

Planned Revenues for 2015/16

The local revenue is expected to reduce roughly by 100 millions mainly due to not planning for arrears of property related duties/fees which had been collected in the FY 2014/15. Our major sources of local revenue remain user fees and business license. Central Government Grants and other Central Government transfers are expected to remain at the same level as those of last financial year 2014/2015. The Municipality does not expect to receive any donor funding in financial year 2015/2016.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	480,957	294,116	501,640
2 Finance	452,051	557,867	352,924
3 Statutory Bodies	232,625	90,358	202,193
4 Production and Marketing	10,913	0	16,600
5 Health	722,502	412,772	664,800
6 Education	3,002,535	1,323,493	3,010,165
7a Roads and Engineering	870,152	372,954	907,946
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	148,795	38,040	166,103
10 Planning	34,686	10,127	30,857
11 Internal Audit	20,809	12,015	25,123

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	5,976,025	3,111,743	5,878,351
Wage Rec't:	3,392,623	1,616,864	3,472,563
Non Wage Rec't:	2,294,419	1,453,198	2,120,669
Domestic Dev't	288,983	41,680	285,120
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

A total of shs. 2,918,776,000= was spent by the departments by end of December. Much of the expenditures by end of December of the financial year 2014/15 have been of recurrent in nature while capital expenditure will be undertaken in the subsequent quarters awaiting other quarterly releases.

Planned Expenditures for 2015/16

The departmental expenditure plans for the financial year 2015/2016 is expected not to change very much following no much change in revenues. In the financial year 2015/16, the following capital projects will be given priority: completion of office compound fencing to protect Municipality's road equipment, maintaining and rehabilitation of road network and installation of Culverts, continue with construction of staff house at Marumba HC 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	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	707,868	587,997	600,257
Park Fees	193,847	130,083	193,847
Advertisements/Billboards	2,510	3,340	2,510
Land Fees	24,430	11,091	24,430
Local Hotel Tax	8,640	1,124	8,640
Local Service Tax	30,326	319,363	30,326
Market/Gate Charges	90,066	49,550	90,066
Other Fees and Charges	34,074	217	34,074
Ground rent	8,910	540	8,910
Property related Duties/Fees	105,044	13,863	25,729
Refuse collection charges/Public convenience	3,960	648	3,960
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,225	1,384	3,225
Unspent balances – Locally Raised Revenues		8,549	
Miscellaneous	11,200	1,211	11,200
Agency Fees	3,000	1,085	3,000
Registration of Businesses	15,695	7,800	15,695
Animal & Crop Husbandry related levies	14,272	8,200	14,272
Application Fees	3,240	820	3,240
Business licences	122,334	5,607	122,334
Rent & rates-produced assets-from private entities	4,800	2,200	4,800
Rent & Rates from private entities	28,295	21,322	0
2a. Discretionary Government Transfers	608,369	291,925	617,231
Transfer of Urban Unconditional Grant - Wage	435,005	205,243	445,269
Urban Unconditional Grant - Non Wage	173,364	86,682	171,962
2b. Conditional Government Transfers	3,651,375	1,732,320	3,637,450
Conditional Grant to Secondary Education	284,628	142,404	187,605
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to Functional Adult Lit	2,587	1,294	2,587
Conditional Grant to PAF monitoring	12,003	6,002	11,822
Conditional Grant to PHC - development	18,904	9,452	3,955
Conditional Grant to PHC- Non wage	9,512	5,231	22,671
Conditional Grant to PHC Salaries	502,087	247,080	470,740
Conditional Grant to Primary Education	58,930	29,524	62,243
Conditional Grant to Primary Salaries	1,236,435	531,150	1,114,925
Conditional Grant to Community Devt Assistants Non Wage	655	328	655
Conditional transfers to Special Grant for PWDs	4,927	2,464	4,927
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Women Youth and Disability Grant	2,360	1,180	2,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,558	48,000	88,349
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38,938
Conditional transfers to School Inspection Grant	10,829	5,406	11,032
Conditional Grant to Secondary Salaries	1,169,246	579,897	1,387,692
2c. Other Government Transfers	948,985	494,125	948,985
Unspent balances – Other Government Transfers		110	
Unspent balances – Conditional Grants		520	

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
UNEB/PLE		2,114	
Uganda AIDS Commission		0	
Road Maintenance-Uganda Road Fund	752,699	376,350	752,699
Drugs and Supplies from National Medical Stores	96,286	112,904	96,286
Youth Livelihood Programme	100,000	2,128	100,000
3. Local Development Grant	59,428	29,714	74,428
LGMSD (Former LGDP)	59,428	29,714	74,428
Total Revenues	5,976,025	3,136,081	5,878,351

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Municipality local revenue budget is expected reduce approximately by 100 millions in the financial year 2015/2016 due to reduction of property related duties/fees arrears as much of it was in 2014/2015 FY and Rent and Rates from private entities which is paid once in two years. The reduction of the local revenue by about 100millions will also affect finance department where property related duties/fees had been budgeted in the FY 2014/15.

(ii) Central Government Transfers

The Revenue from Central Government for the financial year 2015/16 is expected to be the same as the one of financial year 2014/2015. Urban unconditional grant-non wage component are expected to be reduced due to recruitment of staff which will reduce the wage component. Uganda Road Fund grant, conditional grant to secondary education and primary and secondary teachers' salaries are expected to be increased.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,774	207,247	486,753
Urban Unconditional Grant - Non Wage	50,275	30,626	28,834
Conditional Grant to PAF monitoring	3,360	1,680	3,360
Multi-Sectoral Transfers to LLGs	272,660	112,121	321,441
Transfer of Urban Unconditional Grant - Wage	118,662	34,284	83,201
Unspent balances – Locally Raised Revenues		211	
Locally Raised Revenues	23,817	28,325	49,917
<i>Development Revenues</i>	12,183	5,948	14,887
LGMSD (Former LGDP)	12,183	5,946	14,887
Unspent balances – Conditional Grants		2	
Total Revenues	480,957	213,195	501,640
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,774	346,422	486,753
Wage	221,675	110,766	167,613
Non Wage	247,099	235,657	319,140
<i>Development Expenditure</i>	12,183	8,639	14,887
Domestic Development	12,183	8,639	14,887
Donor Development	0	0	0
Total Expenditure	480,957	355,061	501,640

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to increase. Most of local revenue and urban unconditional grant nonwage is expected to be spent in the Administration department to cater for procurement of stationary and computer servicing since they are done centrally by administration department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
%age of LG establish posts filled	60	60	60
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
Function Cost (UShs '000)	480,957	294,116	501,640
Cost of Workplan (UShs '000):	480,957	294,116	501,640

Planned Outputs for 2015/16

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Workplan 1a: Administration

The plans for financial year 2015/16 under Administration includes; paying of Salaries for Staffs under Administration, Recruitment of staffs, Monitoring and supervision of the implementation of Projects and other activities to be under taken during the financial year. The above plans were confirmed by the wider stakeholders to be included in the Development Plan during the Budget Conference.

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

(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	U8U	209,859	2,518,308
CR/RMC/10104	Tumushabe Izidoro	Parish Chief	U7U	369,419	4,433,028
CR/RMC/10031	Muzimbwe Leonard Macuu	Law Enforcement Officer	U7U	326,765	3,921,180
CR/RMC/10503	Agaba Rolland Byarugaba	Parish Chief	U7U	333,444	4,001,328
CR/RMC/10628	Kukunda Annet	Town Agent	U7U	268,143	3,217,716
CR/RMC/10087	Katsigazi Silvesta	Parish Chief	U7U	377,781	4,533,372
CR/RMC/10015	Kanyesigye Ketty Enid	Senior Assistant Town Cl	U3L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,968,740

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10034	Byensi James	Askari	U8L	303,832	3,645,984
CR/RMC/10008	Bombeka John Bosco	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/RMC/10029	Wensi Justus Ahebwe	Senior Enforcement Offi	U6U	462,852	5,554,224
CR/RMC/10042	Natukunda Eva	Pool Stenographer	U6U	416,617	4,999,404
CR/RMC/10036	Muwonge Paul	Assistant Records Officer	U5L	644,785	7,737,420

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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/10035	Bategana Jackson B.	Assistant Town Clerk	U4L	766,589	9,199,068
CR/RMC/10325	Asiimwe Ruth	Human Resource Officer	U4L	766,589	9,199,068
CR/RMC/10028	Akatwijuka Hope	Personal Secretary	U4L	644,785	7,737,420
CR/RMC/10098	Tagobya Prosper	Deputy Town Clerk	U2L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					63,756,372

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/10018	Mwecure Atanas	Askari	U8L	213,832	2,565,984
CR/RMC/10115	Musinguzi Fred	Office Attendant	U8U	215,822	2,589,864
CR/RMC/10286	Arinaitwe Eanest	Office Typist	U7U	316,393	3,796,716
CR/RMC/10322	Bananukire Lawrence	Town Agent	U7U	326,765	3,921,180
CR/RMC/10543	Jong Twabs Vicent	Parish Chief	U7U	377,781	4,533,372
CR/RMC/10089	Ngabirano Dennis	Town Agent	U7U	361,867	4,342,404
CR/RMC/10003	Muheirwe Laban	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					33,636,588

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	U8U	209,859	2,518,308
CR/RMC/10068	Tukamuhabwa John	Parish Chief	U7U	377,781	4,533,372
CR/RMC/10106	Tumubweine Mary	Parish Chief	U7U	354,493	4,253,916
CR/RMC/10631	Mujurizi Cosma	Town Agent	U7U	268,143	3,217,716
CR/RMC/10016	Rutonyo Mathias	Town Agent	U7U	289,361	3,472,332
CR/RMC/10534	Katende Laban Kushaba	Senior Assistant Town Cl	U3L	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					31,070,040
Total Annual Gross Salary (Ushs) - Administration					158,431,740

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	452,051	489,950	352,924
Conditional Grant to PAF monitoring	4,321	3,001	4,141
Locally Raised Revenues	156,751	340,892	78,171
Urban Unconditional Grant - Non Wage	43,922	25,758	44,676
Transfer of Urban Unconditional Grant - Wage	34,008	19,068	39,334
Unspent balances – Locally Raised Revenues		475	
Multi-Sectoral Transfers to LLGs	213,049	100,755	186,602
Total Revenues	452,051	489,950	352,924
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	452,051	601,091	352,924
Wage	82,999	74,477	100,525
Non Wage	369,052	526,615	252,399
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	452,051	601,091	352,924

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Department budget for 2015/2016 is lower than the budget for last financial year because sundry creditors which are planned for in the department are expected to reduce. More so, the reduction of property tax arrears in the financial year 2015/16 by about 100millions will also affect finance department since it had been budgeted for under finance in the financial year 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2013	30/09/2015
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014	30/07/2015
Value of LG service tax collection	30325568	503027372	30326000
Value of Hotel Tax Collected	8640000	1416800	8640000
Value of Other Local Revenue Collections	731273371	442624881	563291000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014	15/03/2015
Function Cost (UShs '000)	452,051	557,867	352,924
Cost of Workplan (UShs '000):	452,051	557,867	352,924

Planned Outputs for 2015/16

Advise council on expenditure allocation in line with National and Municipal Priorities in consultation with other

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Workplan 2: Finance

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.

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

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

1. 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	U7U	377,781	4,533,372
CR/RMC/10093	Mugisha Francis	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/RMC/10088	Mugisha Herbert	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/RMC/10506	Mugisha Amos	Accountant	U4U	798,666	9,583,992
Total Annual Gross Salary (Ushs)					26,968,176

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	U8U	213,832	2,565,984
CR/RMC/10094	Byaruhanga Moses	Assistant Tax Officer	U6U	416,617	4,999,404
CR/RMC/10002	Osiime Rosette	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/RMC/10001	Mwebesa Jackson	Senior Accountant	U3U	1,100,402	13,204,824
CR/RMC/10004	Byaruhanga Andrew	Principal Treasurer	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					43,518,600

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	U5U	479,759	5,757,108
CR/RMC/10017	Bagorogoza Augustine	Treasurer	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					17,041,500

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10043	Tumwesigye Ronard	Accounts Assistant	U7U	316,393	3,796,716
CR/RMC/10014	Tumwesigye Fred Kwirigira	Accounts Assistant	U7U	369,419	4,433,028
CR/RMC/10005	Asiimwe Sophia	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					14,572,800
Total Annual Gross Salary (Ushs) - Finance					102,101,076

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,625	90,363	202,193
Urban Unconditional Grant - Non Wage	6,258	1,249	19,320
Conditional transfers to Councillors allowances and E:	72,558	48,000	88,349
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38,938
Locally Raised Revenues	59,721	11,585	33,446
Transfer of Urban Unconditional Grant - Wage		0	16,928
Unspent balances – Locally Raised Revenues		126	
Multi-Sectoral Transfers to LLGs	49,938	11,821	
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	232,625	90,363	202,193
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,625	119,548	202,193
Wage	38,938	17,372	55,865
Non Wage	193,687	102,176	146,328
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	232,625	119,548	202,193

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 778 Rukungiri Municipal Council

Workplan 3: Statutory Bodies

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	7	8
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	197,825	90,358	202,193
Cost of Workplan (UShs '000):	197,825	90,358	202,193

Planned Outputs for 2015/16

Policies, plans and resolutions passed for action by conducting timely and organized Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, bye laws enacted for effective governance of the community, Political Leaders trained on monitoring service delivery and demanding for accountability of public resources, Council provided with timely and constant flow of goods, services and works as required.

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

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

1. Lack of skills and knowledge by the political wing

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

2. Office space

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

3. Understaffing and inadequate tools

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10634	Kasibayo Deus	Municipal Division Chair	POLITIC	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/10534	Tushabe Emilyy	Procurement Officer	U4U	798,667	9,584,004
CR/RMC/10535	Nuwasiima Mercy	Clerk to Council/Senior	U3L	611,984	7,343,808
CR/RMC/10636	Twikirize Hope	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/RMC/10632	Makuru Charles	Municipal Mayor	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					35,647,812

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	Municipal Division Chair	POLITIC	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	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					46,879,812

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,913	0	16,600
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Locally Raised Revenues		0	1,600

Vote: 778 Rukungiri Municipal Council

Workplan 4: Production and Marketing

Total Revenues	10,913	0	16,600
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,913</i>	<i>0</i>	<i>16,600</i>
Wage	10,913	0	15,000
Non Wage	0	0	1,600
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	16,600

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to increase. There was no expenditure by end of March, 2015 for the financial year 2014/15 due to the fact that the department did not have staff. The expenditure for the department for the financial year 2015/16 will mainly be on payment of salaries for agricultural extension workers and general operation and Management of Production and Marketing Department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>400</i>
Function: 0182 District Production Services			
No. of livestock vaccinated			1200
No. of livestock by type undertaken in the slaughter slabs			6480
<i>Function Cost (US\$ '000)</i>	<i>10,913</i>	<i>0</i>	<i>15,800</i>
Function: 0183 District Commercial Services			
No of cooperative groups supervised			5
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			4
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>400</i>
Cost of Workplan (US\$ '000):	10,913	0	16,600

Planned Outputs for 2015/16

Teaching Farmers on better farming practices, Payment of salaries for agricultural extension workers, Management of Production and Marketing Department, Carrying out Antemortem and Postmortem Inspection of Meat Animals, Collection of data on livestock, Commercial Activities and vaccination of livestock in the Municipality, Monitoring of Savings and Credit Cooperatives Societies in the Municipality.

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

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

1. Office space

The Department has no office space to accommodate the staff. The staff of the Department are sharing office with other departments.

Vote: 778 Rukungiri Municipal Council

Workplan 4: Production and Marketing

2. Means of Transport

The department of Production and Marketing lacks transport means which highly affects departmental outputs.

3. Insufficient local revenue

The allocation of the Local revenue to the Department is very low and this affects performance of the Department.

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/10632	Owoyesigire Perry	Assistant Commercial Of	U5L	472,079	5,664,948
CR/RMC/10633	Tugume Denes	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					13,165,752
Total Annual Gross Salary (Ushs) - Production and Marketing					13,165,752

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	703,598	385,797	660,845
Multi-Sectoral Transfers to LLGs	89,773	20,377	64,885
Conditional Grant to PHC- Non wage	9,512	5,231	22,671
Conditional Grant to PHC Salaries	502,087	247,080	470,740
Urban Unconditional Grant - Non Wage	1,821	88	2,294
Locally Raised Revenues	4,120	100	3,971
Other Transfers from Central Government	96,286	112,904	96,286
Unspent balances – Locally Raised Revenues	0	18	
<i>Development Revenues</i>	18,904	9,452	3,955
Conditional Grant to PHC - development	18,904	9,452	3,955
Total Revenues	722,502	395,249	664,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	703,598	557,867	660,845
Wage	502,087	369,641	470,740
Non Wage	201,512	188,225	190,105
<i>Development Expenditure</i>	18,904	461	3,955
Domestic Development	18,904	461	3,955
Donor Development	0	0	0
Total Expenditure	722,502	558,328	664,800

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

reduce mainly due to reduction in Conditional Grant to PHC Salaries and Conditional Grant PHC Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO Basic health facilities	500	622	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	266	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98	116	100
Number of trained health workers in health centers	45	45	50
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	133171345	96285600
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0	8
Number of outpatients that visited the NGO Basic health facilities	2550	4483	2550
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	28000	46033	48500
Number of inpatients that visited the Govt. health facilities.	125	228	140
No. and proportion of deliveries conducted in the Govt. health facilities	130	174	145
%age of approved posts filled with qualified health workers	84	85	61
No. of children immunized with Pentavalent vaccine	960	567	970
No of staff houses constructed	1	1	1
Function Cost (UShs '000)	722,502	412,772	664,800
Cost of Workplan (UShs '000):	722,502	412,772	664,800

Planned Outputs for 2015/16

The department in the FY 2015/16 plans to undertake the following; sensitization on household based Garbage collection and disposal, ornamental tree planting and street trash bins, disease control and epidemic preparedness, supervision of Sanitation and hygiene campaigns, support Supervision of health facilities, monitoring of NMS Deliveries, health education and promotion campaigns, HIV/AIDS AMICAAL Programme cascading to the divisions and Marumba HC II one staff house construction (PHASE III).

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

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

1. Inadequate Municipal Water supply

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

2. Inadequate NMS Essential drugs and laboratory supplies

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

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

3. Dilapidated infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10027	Arinaitwe Julius	Health Assistant	U7U	570,949	6,851,388
CR/RMC/10630	Musiimenta Melia	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,542,984

Cost Centre : Katwekamwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10068	Biafura Francis	Porter	U8L	303,832	3,645,984
CR/RMC/10073	Igumira Deus	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10305	Kabajungu Feddy Kasasa	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10309	Ayebare Angella	Enrolled Nurse	U7U	557,633	6,691,596
CR/RMC/10079	Baryahebwa Getrude	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					24,958,152

Cost Centre : Rukungiri Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10023	Tumusiime Yeronimu	Askari	U8L	303,832	3,645,984
CR/RMC/10032	Bagaba Annet Twongyeirwe	Porter	U8L	308,832	3,705,984
CR/RMC/10076	Kamusiime John	Porter	U8L	303,832	3,645,984
CR/RMC/10078	Tukwasibwe Eunice	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10084	Kyarifuna Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/RMC/10521	Ankunda Peace	Nursing Assistant	U8U	503,158	6,037,896
CR/RMC/10337	Kobusingye Jackline	Medical Records Assista	U7U	477,919	5,735,028
CR/RMC/10527	Nuwe K Stephen	Accounts Assistant	U7U	316,393	3,796,716
CR/RMC/10338	Kyotungire Scola	Enrolled Midwife	U7U	561,903	6,742,836
CR/RMC/10529	Kyobutungi Provia	Enrolled Nurse	U7U	557,633	6,691,596
CR/RMC/10634	Kanyesigye Boaz	Health Information Assist	U7U	557,633	6,691,596

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/10522	Tushemereirwe Getrude	Enrolled Nurse	U7U	569,756	6,837,072
CR/RMC/10046	Twongyeirwe Boaz	Laboratory Assistant	U7U	557,633	6,691,596
CR/RMC/10244	Tumukunde Monicah	Enrolled Midwife	U7U	561,903	6,742,836
CR/RMC/10114	Ainomugisha Peter	Health Assistant	U7U	560,730	6,728,760
CR/RMC/10033	Komujuni Jackline	Enrolled Midwife	U7U	577,257	6,927,084
CR/RMC/10545	Katushabe Moreen	Enrolled Nurse	U7U	639,205	7,670,460
CR/RMC/10531	Tukamuhabwa Julius	Health Inspector	U5Sc	937,363	11,248,356
CR/RMC/10532	Ahimbisibwe Jovan	Public Health Dental Offi	U5Sc	880,083	10,560,996
CR/RMC/10528	Nsimire Ephrance	Vector Control Officer	U5Sc	769,542	9,234,504
CR/RMC/10099	Namanya Molly	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/RMC/10312	Katusiime Annettie	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/RMC/10058	Agaba K John Paul	Laboratory Technician	U5Sc	1,348,763	16,185,156
CR/RMC/10006	Mirembe Ida	Health Inspector	U5Sc	937,360	11,248,320
CR/RMC/10311	Atwikiriize Maureen	Clinical Officer	U5Sc	937,360	11,248,320
CR/RMC/10011	Kabami Beatrice	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/RMC/10310	Kintu Jonathan Ronald	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					215,131,212

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10019	Batabire Mary	Porter	U8L	303,832	3,645,984
CR/RMC/10629	Naturinda Ronald	Driver	U8U	209,442	2,513,304
CR/RMC/10030	Ahimbisibwe Judith	Office Attendant	U8U	327,067	3,924,804
CR/RMC/10037	Birakwate Fred	Driver	U8U	347,069	4,164,828
CR/RMC/10039	Boonabaana Irene	Stenographer Secretary	U5L	591,530	7,098,360
CR/RMC/10091	Muhwezi Edison	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/RMC/10010	Tumuheirwe Mary Grace	Principal Health Inspecto	U3Sc	1,547,935	18,575,220
CR/RMC/10092	Musiimenta Emmanuel	Principal Medical Officer	U2Sc	2,070,929	24,851,148
Total Annual Gross Salary (Ushs)					80,629,044

Subcounty / Town Council / Municipal Division : Southern Division

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Cost Centre : Marumba Health Centre 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10067	Busingye Oliver	Porter	U8L	303,832	3,645,984
CR/RMC/10318	Mbabazi Christine	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10053	Tumwijukye Boaz	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10107	Namara Charlotte	Enrolled Nurse	U7U	557,633	6,691,596
CR/RMC/10536	Kyarimpa Joseline	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,878,832

Cost Centre : Rwakabengo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10066	Mujuni Daniel	Porter	U8L	277,660	3,331,920
CR/RMC/00077	Nshaba Juliet	Nursing Assistant	U8U	299,859	3,598,308
CR/RMC/10063	Tuhairwe Adrine	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10298	Tugeineyo Prossy	Nursing Assistant	U8U	305,822	3,669,864
CR/RMC/10072	Habimana Innocent	Laboratory Assistant	U7U	557,633	6,691,596
CR/RMC/10523	Ayebare Ronah	Enrolled Nurse	U7U	560,730	6,728,760
CR/RMC/10061	Kasande Lovence	Enrolled Midwife	U7U	560,730	6,728,760
CR/RMC/10044	Arineitwe S.N. Edward	Health Information Assist	U7U	557,633	6,691,596
CR/RMC/10100	Turyamureeba Loy	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/RMC/10101	Tumwebaze Flavia	Clinical Officer	U5Sc	898,337	10,780,044
CR/RMC/10047	Amanya Barkie Fred	Senior Clinical Officer	U4Sc	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					77,273,124

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	U7U	557,633	6,691,596
CR/RMC/10320	Kiconco Shalon	Health Assistant	U7U	561,903	6,742,836
Total Annual Gross Salary (Ushs)					13,434,432

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Karangaro Health Centre 11

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 : Karangaro Health Centre 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10074	Kwehangana Robert	Askari	U8L	277,660	3,331,920
CR/RMC/10080	Nabisungura Kedrace	Porter	U8L	277,660	3,331,920
CR/RMC/10075	Tayebwa Pamela	Nursing Assistant	U8U	299,859	3,598,308
CR/RMC/10081	Kusasira B Henry	Nursing Assistant	U8U	299,859	3,598,308
CR/RMC/10304	Kemirembe Resty	Enrolled Nurse	U7U	511,257	6,135,084
CR/RMC/10320	Manirafasha Edivinah	Enrolled Nurse	U7U	560,730	6,728,760
CR/RMC/10083	Kobusingye Fausta	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,415,896

Cost Centre : Kitimba Health Centre 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10308	Bagaba Boaz	Porter	U8L	303,832	3,645,984
CR/RMC/10559	Tibasiimwa Nathan	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10022	Asiimwe Sylvia	Nursing Assistant	U8U	327,069	3,924,828
CR/RMC/10065	Kahimakazi Agnes	Enrolled Nurse	U7U	577,232	6,926,784
CR/RMC/10539	Katushabe Calorine	Enrolled Nurse	U7U	557,608	6,691,296
Total Annual Gross Salary (Ushs)					25,113,720

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	U7U	557,633	6,691,596
CR/RMC/10021	Ndyabahika Edward	Health Assistant	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					13,462,512
Total Annual Gross Salary (Ushs) - Health					521,839,908

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,791,884	1,309,398	2,803,428
Urban Unconditional Grant - Non Wage	1,602	1,000	2,573
Conditional transfers to School Inspection Grant	10,829	5,406	11,032

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Conditional Grant to Secondary Salaries	1,169,246	579,897	1,387,692
Conditional Grant to Secondary Education	284,628	142,404	187,605
Locally Raised Revenues	3,021	1,660	4,454
Other Transfers from Central Government		2,114	
Transfer of Urban Unconditional Grant - Wage	27,193	16,242	32,905
Conditional Grant to Primary Education	58,930	29,524	62,243
Conditional Grant to Primary Salaries	1,236,435	531,150	1,114,925
<i>Development Revenues</i>	<i>210,652</i>	<i>105,326</i>	<i>206,737</i>
Conditional Grant to SFG	210,652	105,326	206,737
Total Revenues	3,002,535	1,414,724	3,010,165

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>2,791,884</i>	<i>1,982,890</i>	<i>2,803,428</i>
Wage	2,432,873	1,712,400	2,535,522
Non Wage	359,010	270,489	267,907
<i>Development Expenditure</i>	<i>210,652</i>	<i>92,439</i>	<i>206,737</i>
Domestic Development	210,652	92,439	206,737
Donor Development	0	0	0
Total Expenditure	3,002,535	2,075,329	3,010,165

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected not to change significantly apart from Transfer of Urban Unconditional Grant – Wage which slightly increased by around two millions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one	480	373	400
No. of pupils sitting PLE	5500	877	900
No. of latrine stances constructed	42	49	36
No. of teachers paid salaries	217	189	189
No. of qualified primary teachers	217	189	189
No. of pupils enrolled in UPE	6850	5362	6000
Function Cost (US\$ '000)	1,506,017	574,790	1,383,905
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	154	154
No. of students passing O level	1220	753	780
No. of students sitting O level	1240	758	800
No. of students enrolled in USE	1900	1829	
Function Cost (US\$ '000)	1,453,874	722,301	1,575,297
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	32	32	30
No. of secondary schools inspected in quarter	4	4	5
Function Cost (US\$ '000)	42,045	26,402	49,964
Function: 0785 Special Needs Education			

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	70	68	74
<i>Function Cost (US\$ '000)</i>	<i>600</i>	<i>0</i>	<i>1,000</i>
Cost of Workplan (US\$ '000):	3,002,535	1,323,493	3,010,165

Planned Outputs for 2015/16

In the FY 2015/16, the department plans to evaluating performance of schools through centrally set and marked Examinations. Routine School Inspection and support supervision, 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 and 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

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

1. Office space

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

2. Means of Transport

The department of Education lacks transport means for school inspection.

3. Insufficient local revenue

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Immaculate Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10570	Tumwebaze Catherine	Laboratory Assistant	U7U	316,393	3,796,716
CR/RMC/10569	Ganyena Florence	Office Typist	U7U	316,393	3,796,716
CR/RMC/10568	Owomugisha Allen Kagaba	Enrolled Nurse	U7U	413,158	4,957,896
CR/RMC/10567	Ampeire Miriam	Laboratory Assistant	U7U	361,867	4,342,404
CR/RMC/10369	Turyatunga Evarist	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/RMC/10339	Byekwaso Josephat	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10352	Mwesigwa Emily	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10449	Twebaze Innocent	Assistant Education Offic	U5Sc	706,771	8,481,252

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/10362	Bashabe Leonard	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/RMC/10562	Oyo Boniface	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/RMC/10368	Tuheisomwe Julius	Assistant Education Offic	U5Sc	707,771	8,493,252
CR/RMC/10365	Turinabo Alex	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10378	Tumwesigye Gertrude	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10369	Mukabarasi Vastina	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10358	Bashasha Vital	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10354	Boonabaana Salome	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10501	Byarugaba Nelson	Assistant Education Offic	U5U	557,180	6,686,160
CR/RMC/10344	Mugisha Geoffrey	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10353	Komukama Priscilla	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10542	Muhumuza Martin	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10340	Twinomujuni Matin Aagume	Assistant Education Offic	U5U	537,405	6,448,860
CR/RMC/10572	Bambe Miriam	Assistant Education Offic	U5U	495,032	5,940,384
CR/RMC/10517	Tumushabe Wenceslaus	Assistant Education Offic	U5U	537,405	6,448,860
CR/RMC/10349	Muramuzi Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10351	Asiimire Joy	Assistant Education Offic	U5U	598,882	7,186,584
CR/RMC/10379	Turyahikayo Rosemary	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10350	Mbamanya Charles	Education Officer	U4L	798,535	9,582,420
CR/RMC/10341	Mugabi Innocent B	Education Officer	U4L	798,535	9,582,420
CR/RMC/10563	Ekyarimpa Protase	Education Officer	U4L	598,822	7,185,864
CR/RMC/10366	Banyenzaki Evarist	Education Officer	U4L	798,535	9,582,420
CR/RMC/10502	Kitiinisa Dartivah	Education Officer	U4L	700,306	8,403,672
CR/RMC/10373	Kakombe Joseph R	Education Officer	U4L	766,589	9,199,068
CR/RMC/10376	Akanyihayo Fortunate	Education Officer	U4L	723,868	8,686,416
CR/RMC/10565	Mwesigye Everlist Bageya	Education Officer	U4L	700,306	8,403,672
CR/RMC/10460	Muhwezi Ambrose	Education Officer	U4L	700,306	8,403,672
CR/RMC/10372	Mutabanura Alphonse	Education Officer	U4L	798,535	9,582,420
CR/RMC/10365	Tumwesigye Silver	Education Officer	U4L	798,535	9,582,420
CR/RMC/10345	Ntakarimaze Godson	Education Officer	U4L	798,535	9,582,420
CR/RMC/10564	Rutehenda Deus R	Education Officer (Scien	U4Sc	700,306	8,403,672
CR/RMC/10348	Muzoora Zakariya Lawrence	Education Officer (Scien	U4Sc	942,486	11,309,832

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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/10360	Besigye Gabriel	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/RMC/10342	Byaruhanga Julius	Education Officer (Scien	U4Sc	706,771	8,481,252
CR/RMC/10361	Nteziyaremye Peter	Education Officer (Scien	U4Sc	700,306	8,403,672
CR/RMC/10367	Atamba Gervazius	Education Officer (Scien	U4Sc	1,086,437	13,037,244
CR/RMC/10363	Rukundo Ndihe Raymond	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/RMC/10364	Mbeine Pancras	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/RMC/10374	Turyahikayo Emmanuel	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/RMC/10359	Tumusiime Ignatius	Education Officer (Scien	U4Sc	879,142	10,549,704
CR/RMC/10370	Nkamushaba Epaphras.S	Education Officer (Scien	U4Sc	929,026	11,148,312
CR/RMC/10357	Kachope Glaydce	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					412,742,316

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	U5Sc	605,670	7,268,040
CR/RCM/10385	KALEKYEZI GEORGE	Assistant Education Offic	U5U	568,243	6,818,916
CR/RCM/10642	KAMAGARA NESTONE	Assistant Education Offic	U5U	495,032	5,940,384
CR/RCM/10380	BYARUHANGA HAPPINE	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/RCM/10394	KYAKUHAIRE PRISCA	Assistant Education Offic	U5U	472,079	5,664,948
CR/RCM/10643	MUGABE JOSHUA	Assistant Education Offic	U5U	472,079	5,664,948
CR/RCM/10639	MUSASIZI NABART BAS	Assistant Education Offic	U5U	596,822	7,161,864
CR/RCM/10638	TWESIGYE WILLY STEV	Assistant Education Offic	U5U	596,822	7,161,864
CR/RCM/10386	RWABINUMI ALOYSIUS	Assistant Education Offic	U5U	472,079	5,664,948
CR/RCM/10382	TUMURAMYE DAN	Assistant Education Offic	U5U	472,079	5,664,948
CR/RCM/10646	BETEISE GODFREY	Education Officer	U4L	700,306	8,403,672
CR/RCM/10641	BAHAIRWE JAMES MISH	Education Officer	U4L	700,306	8,403,672
CR/RCM/10381	MUKIGA GANSHANGA	Education Officer	U4L	798,535	9,582,420
CR/RCM/10390	SANYU ROSE NDUHUKI	Education Officer	U4L	700,306	8,403,672
CR/RCM/10645	TUMWEBAZE ROBERT	Education Officer	U4L	798,535	9,582,420
CR/RCM/10647	KWEYUNGA ELIAB HOR	Education Officer	U4L	700,306	8,403,672
CR/RCM/10644	TUMUSIIME ENOCK	Education Officer (Scien	U4Sc	896,598	10,759,176
CR/RCM/10387	BAMUKUNDA BATUKUR	Head Teacher (Secondar	U2U	1,291,880	15,502,560

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Workplan 6: Education

Cost Centre : Kagunga Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					141,717,072

Cost Centre : Kashozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10154	Atwebembeire Peter Clever	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10600	Kyasimire Hilder	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10336	Nampamya Goreth	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10199	Katunguka Cuthbert	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10283	Byarugaba Alice	Education Assistant	U7U	438,119	5,257,428
CR/RMC/10196	Kobusingye Evaline	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10283	Namanya Alice	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10155	Mpririrwe Teopista	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					43,197,996

Cost Centre : Katwekamwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10573	Asiimwe Jackline	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10264	Murumba B. Pontian	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10607	Byamukama Hannington	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10147	Muhwezi George	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10511	Namanya Patrick	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10150	Ahumuza Ziporah	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10608	Tumugabirwe Allen	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10317	Turyarugayo Arthur Naabe	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10606	Byamugisha Richard	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					48,799,620

Cost Centre : Kyatoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10331	Mutungu Francis	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10600	Tumwebaze Alex	Education Assistant	U7U	435,685	5,228,220
CR/RMC/10166	Natukunda Rauben	Education Assistant	U7U	431,309	5,175,708

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Cost Centre : Kyatoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10228	Bamwesiga Herbert	Education Assistant	U7U	435,685	5,228,220
CR/RMC/10186	Muheirwe Monic Kazinda	Education Assistant	U7U	435,685	5,228,220
CR/RMC/10131	Matsiko Onesmus	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10136	Twijukye Norah	Senior Education Assista	U6L	435,685	5,228,220
CR/RMC/10138	Kweyamba Alice	Senior Education Assista	U6L	487,882	5,854,584
CR/RMC/10172	Turyasingura Tumwesigye P	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10179	Musiimenta Juliet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,589,160

Cost Centre : Nyabihinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10126	Tumwijukye Bennah	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10127	Musiimenta Macklynns	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10168	Rubarema Paul	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10210	Tumuramy Alex	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10130	Mubangizi Nelson	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10302	Ampamy Maureen	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10273	Kanyesigye Jane	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10576	Kashaija Andrew	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10141	Komugisha Betty	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10628	Nampumuza Caroline	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10169	Kyomuhendo Peace	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,645,360

Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10251	Arinaitwe Vincent	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10512	Nimusiima Sarah	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10193	Behangana Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10257	Tumuhimbise Adrian	Education Assistant	U7U	413,116	4,957,392
CR/RMC/10258	Tumwekwatse Abel	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10519	Ahimbisibwe Martial	Education Assistant	U7U	459,574	5,514,888

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Cost Centre : Nyakibale Upper Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10212	Natukunda Annet	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10610	Tumwesigye Robert	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10296	Natukunda Jane	Education Assistant	U7U	438,119	5,257,428
CR/RMC/10252	Kyarisiima Justine	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10219	Asiimwe Boaz	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10280	Byaruhanga Bernard	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10163	Bashasha Dinah	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10238	Turyatamba Johnbosco	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10218	Twongyeirwe Annah	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10508	Muhwezi Wyclifee	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10609	Murokozi Josephat	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10159	Nagaba Molline	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10288	Tumubwine Prudence	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10122	Owembabazi Provia	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10281	Arinaitwe Silver	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10611	Ndyamuhaki Nestole	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10220	Twikirize Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10246	Nankunda Florence	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/RMC/10537	Mugisha Bruno	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					140,707,356

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	U8U	209,859	2,518,308
CR/RMC/10335	Katushabe .B. Scolah	Office Typist	U7U	321,527	3,858,324
CR/RMC/10103	Katabazi Alfred Mutuza	Inspector of Schools	U4L	798,535	9,582,420
CR/RMC/10105	Byamugisha Patrick	Principal Education Offic	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					30,379,308

Cost Centre : Town Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10183	Mugabe Bruce	Education Assistant	U7U	459,574	5,514,888

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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	U7U	445,095	5,341,140
CR/RMC/10117	Twesigye Enid peace	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10182	Kesande Miriah	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10301	Keshaaha Medius	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10314	Ekyakunda Catherine	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10260	Nabimanya Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10187	Kusasira Roset Wasswa	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10183	Twesigye Gershom	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,856,660

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/10290	Namara Moreen	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10276	Muhereza Gard	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10277	Kashumusha Robert	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10297	Kankunda Monic	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10509	Akanyihayo Laban	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10275	Ashaba Ruth	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10548	Byamugisha Boaz	Senior Education Assista	U6L	485,156	5,821,872
CR/RMC/10291	Kengoma Edith	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					48,318,900

Cost Centre : Kitazigurukwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10590	Twesigye Leo	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10577	Tushabe Alfred	Education Assistant	U7U	418,196	5,018,352
CR/RMC/10185	Mugabi Abel	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10167	Atuhaire Patience	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10526	Katushabe Hope	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10332	Nankunda Deborah	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kitazigurukwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10597	Muhumuza Vicent	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10596	Arinaitwe Alex	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10599	Tusingwire Grace	Education Assistant	U7U	438,119	5,257,428
CR/RMC/10595	Nusinguzi Naphtal	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10299	Twehangane Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,231,560

Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10153	Bashabire Pankarasio	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10227	Katushabe Eunice	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10255	Arinaitwe Davis	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10184	Nuwagaba JohnBosco	Education Assistant	U7U	438,119	5,257,428
CR/RMC/10222	Onkwase Alfred	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10134	Asiimwe Annet	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10230	Asiimwe Patience	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10156	Turyamuhaki Edward .B.	Education Assistant	U7U	438,119	5,257,428
CR/RMC/10218	Twongyeirwe Annah	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10293	Nuwagaba Peter	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10200	Atukunda Desire Florence	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10198	Kamugisha Molly	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10247	Muhwezi.B.Lawrence	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10058	Ninsiima Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10598	Mugabe Herbert	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10236	Byamukama Joseph	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10328	Besiime Catherine	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10232	Kobugabe Robinah	Education Assistant	U7U	413,116	4,957,392
CR/RMC/10224	Namara Florence	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10235	Tumwesigire Calorine	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10287	Nuwagaba Amon	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10234	Naturinda Betty	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10220	Bemeraire Herbert	Senior Education Assista	U6L	489,988	5,879,856

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Cost Centre : Nyakibale Lower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10245	Neema Jane	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/RMC/10546	Byarugaba Henry	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					141,485,700

Cost Centre : Rukungiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10274	Ahimbisibwe Scovia	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10205	Galeeba Betty	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10623	Akankwasa Unith	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10326	Natukunda Mary	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10295	Komuhangi Hildah	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10142	Musiime Annette	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10171	Ainebyona Saul	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10329	Mugasho Prince	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10316	Tushemereirwe Gertrude	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10513	Katwesigye Denis	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10206	Kembabazi Anne	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10294	Kiconco Siragi	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					66,924,720

Cost Centre : ST. Gerald's S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10591	Akankwasa Enoth Kayanda	Librarian	U5L	316,393	3,796,716
CR/RMC/10430	Bongyereire Jennifer	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10443	Kwikiriza Nekemiah	Assistant Education Offic	U5Sc	668,734	8,024,808
CR/RMC/10445	Kabaami Shillah	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/RMC/10589	Tweheyo Tadeo Kwirigira	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/RMC/10454	Mugabe Robert Byarugaba	Assistant Education Offic	U5Sc	896,329	10,755,948
CR/RMC/10440	Muhwezi Eliab	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/RMC/10438	Muhwezi John	Assistant Education Offic	U5Sc	613,689	7,364,268
CR/RMC/10455	Njuma Fred	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10441	Kamugisha Dan	Assistant Education Offic	U5Sc	706,771	8,481,252

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/10457	Tumweisigye Agatha	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10434	Tukahirwa Denis	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10433	Mugisha Johnson	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10446	Mufundi Josephat	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10593	Kyasimiire Immaculate	Assistant Education Offic	U5U	479,759	5,757,108
CR/RMC/10442	Kemigisha Loyce	Assistant Education Offic	U5U	809,843	9,718,116
CR/RMC/10436	Mwesigye Gloria	Assistant Education Offic	U5U	961,199	11,534,388
CR/RMC/10514	Bangi Micheal	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10439	Magara Bernard	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10592	Nanyama Elizabeth	Senior Accounts Assistan	U5U	578,981	6,947,772
CR/RMC/10432	Anshemeza Jovia	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10456	Atuhaire Grace	Education Officer	U4L	700,306	8,403,672
CR/RMC/10594	Asiimwe Alicia	Education Officer	U4L	700,306	8,403,672
CR/RMC/10450	Turikumwe Emmanuel	Education Officer	U4L	472,079	5,664,948
CR/RMC/10452	Tumuhaise Aurelia	Education Officer	U4L	700,306	8,403,672
CR/RMC/10486	Tuheisomujuni Patrick	Education Officer	U4L	798,535	9,582,420
CR/RMC/10451	Kiiza Blasé Bandahura	Education Officer	U4L	723,868	8,686,416
CR/RMC/10432	Agaba Pross	Education Officer	U4L	744,866	8,938,392
CR/RMC/10595	Tumwebaze Banjamen	Education Officer	U4L	601,341	7,216,092
CR/RMC/10447	Tindimwebwa Wilson	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/RMC/10591	Niwagaba Ben	Education Officer (Scien	U4Sc	842,961	10,115,532
CR/RMC/10483	Ntegyeza Arthur	Education Officer (Scien	U4Sc	842,961	10,115,532
CR/RMC/10590	Tumwine Keneth	Education Officer (Scien	U4Sc	700,306	8,403,672
CR/RMC/10423	Beine John	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/RMC/10437	Muhwezi.K. Mose	Education Officer (Scien	U4Sc	557,180	6,686,160
CR/RMC/10428	Mugisha Vincent	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					301,673,052

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Kahororo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10121	Tindiwegyi Samson Brown	Education Assistant	U7U	424,676	5,096,112

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Kahororo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10272	Kabaireho John	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10608	Atwongyeirwe Betty	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10520	Kobusingye Mary	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10323	Tumwijukye Demiano	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10573	Abasiimire Jolly	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10268	Tuzeyo Benon	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10271	Baheirwe Lydia	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,499,800

Cost Centre : Kinyasano Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10628	Natukunda Evalyn	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10544	Musiime Patience	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10176	Katushabe Esther	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10144	Kyomugisha Charity	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10626	Nakakeeto Mary Maxencia	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10545	Kabateraine Christopher	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10174	Natweta Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10289	Sanyu Joy	Senior Education Assista	U6L	487,882	5,854,584
CR/RMC/10242	Kyokusiima Patience	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10515	Agaba Goddie	Senior Education Assista	U6L	431,309	5,175,708
CR/RMC/10262	Musiime Phoebe	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10266	Obwanga Euphemia	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10259	Besiisira George	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10619	Rugendo Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10123	Kyomuhangi Grace	Senior Education Assista	U6L	467,685	5,612,220
CR/RMC/10625	Tugumisirize Meron	Senior Education Assista	U6L	408,135	4,897,620
CR/RMC/10510	Gumananye Amon	Senior Education Assista	U6L	408,135	4,897,620
CR/RMC/10203	Kamusiime Gilvazio	Senior Education Assista	U6L	431,309	5,175,708
CR/RMC/10261	Nimusiima Peace	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10175	Tumushangye Benard	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					115,181,748

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/10488	Nabireba Joy Tumusiime	Enrolled Nurse	U7U	431,440	5,177,280
CR/RMC/10487	Tumuhimbise Judith	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10586	Tukahirwa Verylian	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10495	Kiconco Evalyne	Assistant Education Offic	U5U	566,245	6,794,940
CR/RMC/10497	Komugisha Eunice	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10466	Ahebwe Miriel	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10478	Kyalisima Pamela	Assistant Education Offic	U5U	546,392	6,556,704
CR/RMC/10468	Ahimbisibwe Solomon	Assistant Education Offic	U5U	479,759	5,757,108
CR/RMC/10488	Tusiime Ben	Assistant Education Offic	U5U	683,923	8,207,076
CR/RMC/10492	Kamugisha Orikiriza Anne	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10581	Mujuni Naboth	Assistant Education Offic	U5U	588,801	7,065,612
CR/RMC/10464	Musinguzi Apophia	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10477	Kaganda William	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10494	Kembabazi Proviah	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10489	Tusubira Olive	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10498	Komujuni Mary	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10588	Mpobwengye Horeb	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10579	Izongoza Fudel	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10578	Kweyamba Henry	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10490	Twijukye Annet Gumisiriza	Assistant Education Offic	U5U	569,350	6,832,200
CR/RMC/10638	Tweyambe Robert Baguma	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10493	Karobwa Julius	Assistant Education Offic	U5U	706,771	8,481,252
CR/RMC/10469	Akankwatsa Justus Kwesiga	Education Officer	U4L	798,535	9,582,420
CR/RMC/10462	Mkunzi Denis Nyehangane	Education Officer	U4L	700,306	8,403,672
CR/RMC/10484	Ntungura Benjamin	Education Officer	U4L	826,555	9,918,660
CR/RMC/10471	Aturinde Catherine	Education Officer	U4L	723,868	8,686,416
CR/RMC/10580	Muhanuka Isaac	Education Officer	U4L	700,306	8,403,672
CR/RMC/10476	Kagambo Kobusingye Joy	Education Officer	U4L	798,535	9,582,420
CR/RMC/10587	Ahabwe Andrew	Education Officer	U4L	472,079	5,664,948
CR/RMC/10473	Bahati Bonny	Education Officer	U4L	826,550	9,918,600
CR/RMC/10584	Ahimbisibwe Dianah	Education Officer	U4L	700,306	8,403,672
CR/RMC/10585	Niwabaine Ivat	Education Officer (Scien	U4Sc	809,843	9,718,116

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/10583	Kemigisha Janet	Head Teacher (Secondar	U2U	1,855,543	22,266,516
Total Annual Gross Salary (Ushs)					255,376,968

Cost Centre : Kiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10181	Twamubweine Benson	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10630	Tushabe Patiece	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10135	Kiconco Peace	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10173	Nuwamanya Gloria	Education Assistant	U7U	413,116	4,957,392
CR/RMC/10194	Nimusiima Lydia	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10631	Mugabe God	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10190	Kyomugasho Judith	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10538	Komujuni Rachela Kampum	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10576	Bamwesiga Jelcome	Senior Education Assista	U6L	479,505	5,754,060
CR/RMC/10629	Tushabe Edvina	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10180	Byamukama Stella	Senior Education Assista	U6L	482,695	5,792,340
CR/RMC/10152	Tumusiime Henry T.	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,447,048

Cost Centre : Makobore High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10404	Kyomugisha Gloria	Enrolled Nurse	U7U	413,158	4,957,896
CR/RMC/10415	Mwesigwa Denis	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/RMC/10554	Iyamuremye Dickson	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/RMC/10422	Turyahikayo Godfrey	Assistant Education Offic	U5U	588,801	7,065,612
CR/RMC/10421	Natukunda Peninnah	Assistant Education Offic	U5U	557,180	6,686,160
CR/RMC/10553	Nuwamanya Lillian	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10627	Muhumuza Ben	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10559	Muhumuza Sam	Assistant Education Offic	U5U	668,734	8,024,808
CR/RMC/10556	Tumwine Dominic	Assistant Education Offic	U5U	472,079	5,664,948
CR/RMC/10557	Ndyabahinduka Wycliffe	Assistant Education Offic	U5U	598,822	7,185,864
CR/RMC/10561	Orikiriza Silivano	Assistant Education Offic	U5U	588,801	7,065,612

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Makobore High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10555	Mpamizo Peter Katashanya	Education Officer	U4L	601,341	7,216,092
CR/RMC/10551	Kutunga Yoweri Bwita	Education Officer	U4L	700,306	8,403,672
CR/RMC/10552	Kwikiriza Stephen	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/RMC/10624	Turyamisiima Nicholus	Education Officer (Scien	U4Sc	723,868	8,686,416
CR/RMC/10550	Kapasi Godfrey Alecho	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					128,026,128

Cost Centre : Rukondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10617	Natukunda Costance	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10161	Turyahabwe Charles	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10213	Ntegyereize Gillian	Education Assistant	U7U	424,676	5,096,112
CR/RMC/10201	Kwarinkwasa Jolly	Education Assistant	U7U	467,685	5,612,220
CR/RMC/10616	Byamugisha Kenneth	Education Assistant	U7U	459,574	5,514,888
CR/RMC/10164	Ahimbisibwe Julius	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10170	Natukunda Annah	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10214	Katende Merab	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10618	Tugume Godfrey	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/RMC/10215	Ntamwesigire Edith	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					59,684,820

Cost Centre : Ruruku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10178	Kyotungire Enid Ssekimpi	Education Assistant	U7U	418,196	5,018,352
CR/RMC/10270	Tusasirwe Jolly	Education Assistant	U7U	408,135	4,897,620
CR/RMC/10195	Asiimwe Patience Twesigye	Education Assistant	U7U	445,095	5,341,140
CR/RMC/10240	Baingana Emmanuel Chris	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10505	Natukunda Florah	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10604	Mubangizi Fulgence	Education Assistant	U7U	452,247	5,426,964
CR/RMC/10606	Ahumuza Samuel Besimbire	Education Assistant	U7U	431,309	5,175,708
CR/RMC/10191	Magezi Fausta	Senior Education Assista	U6L	485,685	5,828,220
CR/RMC/10202	Baguma Goreth	Senior Education Assista	U6L	485,685	5,828,220

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Cost Centre : Ruruku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10125	Batwesigye Fred	Senior Education Assista	U6L	489,988	5,879,856
CR/RMC/10284	Nuwabiine Joseph	Head Teacher (Primary)	U4L	626,389	7,516,668
Total Annual Gross Salary (Ushs)					61,264,164
Total Annual Gross Salary (Ushs) - Education					2,338,749,456

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	829,003	423,412	856,040
Urban Unconditional Grant - Non Wage	6,615	319	11,517
Locally Raised Revenues	15,680	2,275	19,938
Other Transfers from Central Government	752,699	376,350	752,699
Transfer of Urban Unconditional Grant - Wage	54,009	35,523	71,886
Unspent balances – Locally Raised Revenues		8,836	
Unspent balances – Other Government Transfers		110	
<i>Development Revenues</i>	41,149	22,832	51,907
LGMSD (Former LGDP)	19,816	10,400	25,953
Locally Raised Revenues		1,542	
Unspent balances – Conditional Grants		493	
Multi-Sectoral Transfers to LLGs	21,334	10,397	25,953
Total Revenues	870,152	446,244	907,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,003	602,246	856,040
Wage	54,009	53,075	71,886
Non Wage	774,994	549,171	784,153
<i>Development Expenditure</i>	41,149	21,817	51,907
Domestic Development	41,149	21,817	51,907
Donor Development	0	0	0
Total Expenditure	870,152	624,063	907,946

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year – 2014/2015 is expected to increase mainly due to increase in Transfer of Urban Unconditional Grant - Wage and in LGMSD (Former LGDP).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	73	29	85
Length in Km of District roads periodically maintained	12	12	21
No. of bridges maintained	1	0	1
Function Cost (UShs '000)	865,152	372,954	899,946
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	5,000	0	8,000
Cost of Workplan (UShs '000):	870,152	372,954	907,946

Planned Outputs for 2015/16

The department in the financial year plans to undertake the following; periodic and routine maintenance of paved and unpaved roads in motor able conditions, maintenance of road equipment in working conditions, production of the Rukungiri Municipal Council structural plan.

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

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

1. 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	Porter	U8L	213,832	2,565,984
CR/RMC/10024	Kabatereine Topher	Porter	U8L	213,832	2,565,984
CR/RMC/10009	Nturanabo Augustine	Driver	U8U	209,859	2,518,308
CR/RMC/10013	Turyahabwe Caleb	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/RMC/10012	Byamukama Vincent	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/RMC/10048	Kenganzi Vastine	Physical Planner	U4U	1,094,258	13,131,096
CR/RMC/10025	Kekijjo Merynah	Senior Civil Engineer	U3Sc	1,251,329	15,015,948

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,133,116
Total Annual Gross Salary (Ushs) - Roads and Engineering					57,133,116

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	
Urban Unconditional Grant - Non Wage		0	

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

Total Revenues		0		
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>		<i>0</i>	<i>0</i>	<i>0</i>
Wage		0	0	0
Non Wage		0	0	0
<i>Development Expenditure</i>		<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		0	0	0

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
Cost of Workplan (UShs '000):	0	0	0

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>142,700</i>	<i>25,031</i>	<i>158,469</i>

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Other Transfers from Central Government	100,000	2,128	100,000
Conditional Grant to Women Youth and Disability Gr:	2,360	1,180	2,360
Conditional transfers to Special Grant for PWDs	4,927	2,464	4,927
Urban Unconditional Grant - Non Wage	2,040	0	2,325
Multi-Sectoral Transfers to LLGs	15,333	12,209	29,026
Transfer of Urban Unconditional Grant - Wage	12,457	5,416	10,831
Unspent balances – Locally Raised Revenues		13	
Locally Raised Revenues	2,340	0	5,756
Conditional Grant to Functional Adult Lit	2,587	1,294	2,587
Conditional Grant to Community Devt Assistants Non	655	328	655
Development Revenues	6,095	2,996	7,634
Unspent balances – Conditional Grants		24	
LGMSD (Former LGDP)	6,095	2,971	7,634
Total Revenues	148,795	28,027	166,103

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	142,700	44,568	158,469
Wage	24,601	21,351	26,005
Non Wage	118,099	23,216	132,464
Development Expenditure	6,095	4,534	7,634
Domestic Development	6,095	4,534	7,634
Donor Development	0	0	0
Total Expenditure	148,795	49,102	166,103

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental allocation of revenue during the financial year 2015/16 compared to last financial year is expected to increase mainly due to Multi-Sectoral Transfers to LLGs which increased and in LGMSD (Former LGDP) for CDD Component.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	400	320	307
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	148,795	38,040	166,103
Cost of Workplan (US\$ '000):	148,795	38,040	166,103

Planned Outputs for 2015/16

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

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

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

(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	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10096	Tusiime Ambrose	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Southern Division

Cost Centre : Eastern Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10095	Ahebwa Clara	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Western Division Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10054	Tibigambwa Dickson	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	26,091,936
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,686	10,127	30,857
Urban Unconditional Grant - Non Wage	2,946	810	5,692
Conditional Grant to PAF monitoring	1,729	0	1,729
Locally Raised Revenues	12,038	2,525	9,853
Transfer of Urban Unconditional Grant - Wage	11,174	6,792	13,584
Multi-Sectoral Transfers to LLGs	6,800	0	
Total Revenues	34,686	10,127	30,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,686	18,183	30,857
Wage	11,174	10,188	13,584
Non Wage	23,512	7,995	17,273
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,686	18,183	30,857

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	34,686	10,127	30,857
Cost of Workplan (UShs '000):	34,686	10,127	30,857

Planned Outputs for 2015/16

Preparing Major Municipality Planning documents (Budget Framework Paper, Development Plan, Integrated work plan and Quarterly progress reports and procurement plan), mentoring Division staff and other stakeholder in planning and the budgeting process, formulation and dissemination of planning data and information, carry out poverty analysis to establish poverty trends in the Municipality and carryout mid-term reviews and performance of Municipality plans and budget.

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

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

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

1. Rigid staff structure

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

2. Office Accommodation

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

3. Limited funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/10050	Muhwezi Keneth	Statistician	U4Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584
Total Annual Gross Salary (Ushs) - Planning					14,107,584

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,809	12,015	25,123
Urban Unconditional Grant - Non Wage	1,200	828	2,723
Conditional Grant to PAF monitoring	2,593	1,321	2,593
Locally Raised Revenues	3,660	2,474	3,983
Transfer of Urban Unconditional Grant - Wage	13,356	7,392	15,823
Total Revenues	20,809	12,015	25,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,809	18,908	25,123
Wage	13,356	11,584	15,823
Non Wage	7,453	7,323	9,299
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,809	18,908	25,123

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 778 Rukungiri Municipal Council

Workplan 11: Internal Audit

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	146	100	140
Date of submitting Quaterly Internal Audit Reports	31/10/2013	13/04/2014	31/10/2014
<i>Function Cost (UShs '000)</i>	<i>20,809</i>	<i>12,015</i>	<i>25,123</i>
Cost of Workplan (UShs '000):	20,809	12,015	25,123

Planned Outputs for 2015/16

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

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

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

1. Delay in receiving responses from auditees

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

2. Inadequate staffing

Affects proper coverage of audit area and timely reporting

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Rukungiri Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RMC/1020	Arinaitwe Monicah	Examiner of Accounts	U5U	598,822	7,185,864
CR/RMC/10507	Baguma Richard	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					16,769,868
Total Annual Gross Salary (Ushs) - Internal Audit					16,769,868

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	18 Management Meetings Conducted	40 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Staff facilitated to work. The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.
	Staff facilitated to work.	All Council and other meetings attended.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	All public complaints attended to.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	Council advised on all contentious issues.	All Council and other meetings attended.
	All public complaints attended to.		All public complaints attended to.
	Council advised on all contentious issues.		Council advised on all contentious issues.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,774	<i>Non Wage Rec't:</i> 43,698	<i>Non Wage Rec't:</i> 53,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,774	Total 43,698	Total 53,111

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 6 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.
	<i>Wage Rec't:</i> 118,662	<i>Wage Rec't:</i> 34,284	<i>Wage Rec't:</i> 83,201
	<i>Non Wage Rec't:</i> 6,678	<i>Non Wage Rec't:</i> 6,690	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,340	Total 40,974	Total 83,201

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	2 (Capacity building sessions undertaken.)	4 (Capacity building sessions undertaken.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)	yes (Availability and implementation of LG capacity building policy and plan)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Induction workshops for new staff conducted.	2 officer supported to undertake Certificate in Administrative Law.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	
	4 officers supported to undertake Post Graduate Courses.	Training workshops and career development courses conducted.		
	1 officer supported to undertake Certificate in Administrative Law.	2 officer supported to undertake Certificate in Administrative Law.		
	Councillors and technical staff sent for exposure visit.	Training workshops and career development courses conducted.		
	Training workshops and career development courses conducted.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,183	<i>Domestic Dev't</i> 5,018	<i>Domestic Dev't</i> 14,887	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,183	Total 5,018	Total 14,887	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (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> 1,479	<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 1,479	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> 780	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 780	Total 2,000

Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office premises	Clean, secure and tidy office premises	Clean, secure and tidy office premises
	Well functioning office equipments.	Well functioning office equipments.	Well functioning office equipments (computers well maintained).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 247	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	247	Total	5,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	2 (No. of monitoring visits conducted)	4 (No. of monitoring visits conducted)
No. of monitoring reports generated	4 (No. of monitoring reports generated)	2 (No. of monitoring reports generated)	4 (No. of monitoring reports generated)
Non Standard Outputs:	Not Applicable	No funds were allocated to this output.	No funds were allocated to this output.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	290
			Total 3,000

Output: Records Management

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

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,073
			<i>Non Wage Rec't:</i> 15,000

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	7,073
			Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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)	11/03/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	6 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.	5 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.	4 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.	
	<i>Wage Rec't:</i> 34,008	<i>Wage Rec't:</i> 19,068	<i>Wage Rec't:</i> 39,334	
	<i>Non Wage Rec't:</i> 34,758	<i>Non Wage Rec't:</i> 315,264	<i>Non Wage Rec't:</i> 26,419	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,765	Total 334,332	Total 65,753	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	731273371 (Value in Shs of Other Local revenue collected.)	258961008 (Value in Shs of Other Local revenue collected.)	563291000 (Value in Shs of Other Local revenue collected.)
Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	24107499 (Value in Shs. Of Local Service Tax collected)	30326000 (Value in Shs. Of Local Service Tax collected)
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	1123600 (Value in Shs of Hotel and Lodges tax collected.)	8640000 (Value in Shs of Hotel and Lodges tax collected.)
Non Standard Outputs:	2 sensitisation workshops conducted.	4 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated.	2 sensitisation workshops conducted.
	Reconciliation of accounts done.	Reconciliation of accounts done	Reconciliation of accounts done.
	4 Monitoring Visits Conducted in three Divisions.		4 Monitoring Visits Conducted in three Divisions.
	1 Radio talkshow conducted.		1 Radio talk show conducted.
	Finance Department staff motivated.		Finance Department staff motivated.
	Revenue data management software procured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,500	<i>Non Wage Rec't:</i> 4,128	<i>Non Wage Rec't:</i> 24,208

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	4,128	Total	24,208

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.)	15/03/2014 (Not applicable for this quarter.)	15/03/2015 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Date of approval of the Annual workplan by the Council.)	31/05/2014 (Not applicable for this quarter.)	31/05/2015 (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 framework paper prepared.	Budget conference held.
	Budget framework paper prepared.		Budget framework paper prepared.
	Local Revenue Enhancement Plan prepared.		Local Revenue Enhancement Plan prepared.
	<i>Wage Rec't:</i> 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> 2,266	<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 2,266	Total 8,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governements.	Supervision of Lower Local Governements.	Supervision of Lower Local Governements.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 112,737	<i>Non Wage Rec't:</i> 45,180	<i>Non Wage Rec't:</i> 63,361
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 112,737	Total 45,180	Total 63,361

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 applicavle for this quarter.)	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,288	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	3,288	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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.	Council budgets and work plans prepared.	Council budgets and work plans prepared.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.
	Council activities coordinated.	Council activities coordinated.	Council activities coordinated.
	Ex gratia for LC I and LC II Chairpersons paid	Payment of Ex-Gratia was done.	Ex gratia for LC I and LC II Chairpersons paid
<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i>	14,976
<i>Non Wage Rec't:</i>	42,242	<i>Non Wage Rec't:</i>	52,656
<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	81,179	Total	67,632
			<i>Wage Rec't:</i> 55,865
			<i>Non Wage Rec't:</i> 98,862
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 154,727

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Bidding documents prepared and bid opportunities advertised. Contracts Committee meetings held.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	
	Bidding documents prepared and bid opportunities advertised.	Evaluation Committee meetings held.	Bidding documents prepared and bid opportunities advertised.	
	10 Contracts Committee meetings held.	Negotiation committee meetings held.	12 Contracts Committee meetings held.	
	10 Evaluation Committee meetings held.	Bid documents received, evaluated and tenders awarded.	12 Evaluation Committee meetings held.	
	2 Negotiation committee meetings held.	Monthly procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	4 Negotiation committee meetings held.	
	Bid documents received, evaluated and tenders awarded.		Bid documents received, evaluated and tenders awarded.	
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.		Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,060	<i>Non Wage Rec't:</i> 4,370	<i>Non Wage Rec't:</i> 9,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,060	Total 4,370	Total 9,800	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	2 (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.)	7 (Auditor General queries reviewed.)	8 (Auditor General queries reviewed.)	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	2 Internal Audit reports received by the Executive.	4 Internal Audit reports received by the Executive.	
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.	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> 8,080	<i>Non Wage Rec't:</i> 1,810	<i>Non Wage Rec't:</i> 5,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,080	Total 1,810	Total 5,400	

Output: LG Political and executive oversight

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	6 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.	3 Council and Business Committee Meetings held.	6 Council and Business Committee Meetings held.
	12 executive Committee Meetings held.	5 executive Committee Meetings held.	12 executive Committee Meetings held.
	Council sitting allowances paid.	Council sitting allowances paid.	Council sitting allowances paid.
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.
	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.	Executive Committee members facilitated to monitor council projects.
	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.	Mayor's and Deputy Mayor's office properly managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,050	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 6,246
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,050	Total 912	Total 6,246

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	3 Finance, Planning and Administration Committee Meetings Conducted.	6 Finance, Planning and Administration Committee Meetings Conducted.
	6 Social Services Committee meetings conducted	3 Social Services Committee meetings conducted	6 Social Services Committee meetings conducted
	6 Works, Production and Environment Committee meetings conducted	3 Works, Production and Environment Committee meetings conducted	6 Works, Production and Environment Committee meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,517	<i>Non Wage Rec't:</i> 3,813	<i>Non Wage Rec't:</i> 26,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,517	Total 3,813	Total 26,020

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> 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 49,938	Total 0	Total 0

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	()	0 (Number of technology distributed by farmer type.)
Non Standard Outputs:			Teaching Farmers on better farming practices 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>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NA		Payment of salaries for agricultural extension workers.
			Management of Production and Marketing Department.

<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,913	Total	0	Total	15,400

Output: Livestock Health and Marketing

No. of livestock vaccinated	()	()	1200 (Number of livestock vaccinated)
No of livestock by types using dips constructed	()	()	0 (No funds were allocated to this output.)
No. of livestock by type undertaken in the slaughter slabs	()	()	6480 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Carrying out Antemortem and Postmortem Inspection of Meat Animals.

Data collection on livestock 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>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	4 (Number of cooperatives assisted in registration.)
No of cooperative groups supervised	()	()	5 (Number of cooperative groups supervised.)
No. of cooperative groups mobilised for registration	()	()	4 (Number of cooperative groups mobilized for registration.)
Non Standard Outputs:			Monitoring of Savings and Credit Cooperatives Societies in the Municipality

Data collection on Commercial Activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

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

5. Health

Non Standard Outputs:

Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	2 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.	2 Quarterly staff meetings Conducted and minutes recorded.	4 Quarterly staff meetings Conducted and minutes recorded.
	HIV/AIDS mainstreaming cascaded to Divisions.	

<i>Wage Rec't:</i>	502,087	<i>Wage Rec't:</i>	247,079	<i>Wage Rec't:</i>	470,740
<i>Non Wage Rec't:</i>	9,707	<i>Non Wage Rec't:</i>	1,467	<i>Non Wage Rec't:</i>	7,376
<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	511,794	Total	248,546	Total	478,116

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	8 (Government health facilities reporting no stock out of the six tracer drugs.)		
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)	112903739 (Essential medicines and health supplies)	96285600 (Essential medicines and health supplies)		
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,286	<i>Non Wage Rec't:</i>	112,904	<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	112,904	Total	96,286

Output: Promotion of Sanitation and Hygiene

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	2 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.	2 Quarterly Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.	4 Surveillance trips conducted and Reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,178	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,178	Total 2,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	2550 (Number of outpatients that visited the three NGO Basic health facilities.)	3272 (Number of outpatients that visited the three NGO Basic health facilities.)	2550 (Number of outpatients that visited the three NGO Basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	500 (Number of inpatients that visited the NGO Basic health facilities.)	513 (Number of inpatients that visited the NGO Basic health facilities.)	500 (Number of inpatients that visited the NGO Basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	172 (Number of deliveries conducted in the NGO Basic health facilities.)	110 (Number of deliveries conducted in the NGO Basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	76 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	100 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)
Non Standard Outputs:	NA	No funds were allocated to this output in the financial year.	Monitoring and Supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,747	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,747	Total 760	Total 2,000

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

No.of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	2 (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.)	30882 (Number of outpatients that visited the Government health facilities.)	48500 (Number of outpatients that visited the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	125 (Number of inpatients that visited the Government health facilities.)	152 (Number of inpatients that visited the Government health facilities.)	140 (Number of inpatients that visited the Government health facilities.)
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)	50 (Trained health workers in Health Centers.)
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Number and 47% of total deliveries conducted in the Government health facility.)	116 (Number of total deliveries conducted in the Government health facility.)	145 (Number of total deliveries conducted in the Government health facility.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	84 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	85 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	61 (Percentage of approved posts filled with qualified health workers.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)	0 (Not Applicable.)	
No. of children immunized with Pentavalent vaccine	960 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	377 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	
Non Standard Outputs:	4 school health visits carried out. 4 Sanitation Campaigns conducted.	2 Quarterly school health visits carried out. 2 Quarterly 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> 2,000	<i>Non Wage Rec't:</i> 2,032	<i>Non Wage Rec't:</i> 17,159	
	<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 2,032	Total 17,159	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Completed phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	
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> 18,904	<i>Domestic Dev't</i> 318	<i>Domestic Dev't</i> 3,955	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,904	Total 318	Total 3,955	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	217 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)
No. of teachers paid salaries	217 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 6 months and payroll verified.)	189 (Teachers paid salaries for 12 months and payroll verified.)
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.	Not Applicable.
	<i>Wage Rec't:</i> 1,236,435	<i>Wage Rec't:</i> 531,150	<i>Wage Rec't:</i> 1,114,925
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,236,435	Total 531,150	Total 1,114,925

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (Pupils sitting Primary Leaving Education in 2013)	877 (Pupils sitting Primary Leaving Education in 2014)	900 (Pupils sitting Primary Leaving Education in 2015)
No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	5311 (Number of pupils enrolled in Universal Primary Education.)	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.
	PLE fees transferred from UNEB to cater for P7 exams)		PLE fees transferred from UNEB to cater for P7 exams)
No. of Students passing in grade one	480 (Students passing in Grade One0 in Rukungiri Municipality.)	0 (Not applicable for this quarter.)	400 (Students passing in Grade One in Rukungiri Municipality.)
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)	0 (Not applicable.)
Non Standard Outputs:	Assessment done	Facilitated P.L.E running in the Municipality.	No funds were allocated to this output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,445	<i>Non Wage Rec't:</i> 29,524	<i>Non Wage Rec't:</i> 62,243
	<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 29,524	Total 62,243

3. Capital Purchases

Output: Other Capital

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

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,407	<i>Domestic Dev't</i>	2,755	<i>Domestic Dev't</i>	56,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,407	Total	2,755	Total	56,880

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	42 (Stance latrines constructed at Nyakibale Boarding , Kinyasono, Rukungiri Primary Schools in Southern Division and at Ruruku and Rukondo Primary Schools in Western Division)	20 (Stance latrines constructed. However there are under construction.)	36 (Construction of 5-stance and 2-stance pit-latrines at different primary schools in the Municipality)
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated to this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated to this output.	No funds were allocated for this output.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	168,245	<i>Domestic Dev't</i>	11,361
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,245	Total	11,361

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1240 (Students sitting O level)	758 (Students sitting O level.)	800 (Students sitting O level)
No. of students passing O level	1220 (Students passing O level)	0 (Not applicable for this quarter.)	780 (Students passing O level)
No. of teaching and non teaching staff paid	174 (Teachers and non teaching staff paid salaries for 12 months)	154 (Teachers and non teaching staff paid salaries for 6 months)	154 (Teachers and non teaching staff paid salaries for 12 months)
Non Standard Outputs:	NA	No funds were allocated to this output.	
<i>Wage Rec't:</i>	1,169,246	<i>Wage Rec't:</i>	579,897
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,169,246	Total	579,897

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1900 (No. of students enrolled in USE)	3912 (No. of students enrolled in USE)	(No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.	Not Applicable.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	213,064	<i>Non Wage Rec't:</i>	142,404
<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	213,064	Total	142,404

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances
	40 School Management Committee meetings conducted.	15 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.	4 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards. 3 meeting held with Head Teachers at Municipality Level.	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.
	8 meetings held with Headteachers at Municipality Level.		8 meetings held with Head-Teachers at Municipality Level.
	<i>Wage Rec't:</i> 27,193	<i>Wage Rec't:</i> 16,242	<i>Wage Rec't:</i> 32,905
	<i>Non Wage Rec't:</i> 4,023	<i>Non Wage Rec't:</i> 4,774	<i>Non Wage Rec't:</i> 6,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,216	Total 21,016	Total 38,932

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	2 (Inspection report provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0 (Not applicable.)
No. of primary schools inspected in quarter	32 (Primary schools inspected and report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	30 (Primary schools inspected .)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)	5 (Secondary schools inspected and a report produced.)
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.	No funds were allocated to this output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,829	<i>Non Wage Rec't:</i> 5,386	<i>Non Wage Rec't:</i> 11,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,829	Total 5,386	Total 11,032

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))	68 ((Children accessing Special Needs Education facilities))	74 ((Children accessing Special Needs Education facilities))
No. of SNE facilities operational	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	5 Children with Special Needs Assessed and placed.	3 Children with Special Needs Assessed and placed.	6 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> 600	<i>Non Wage Rec't:</i> 0	<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 600	Total 0	Total 1,000

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	6 months Salaries of staff paid.	12 months Salaries of staff paid
	Staff motivated	Staff motivated by paying monthly consolidated allowances	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Physical Planning activities facilitated	Bid Documents Prepared.
	Reports and work plans prepared and submitted		Reports and work plans prepared and submitted
	Staff motivated.		Staff motivated.
	Consultancy services procured		Consultancy services procured including Physical Planning
	Supervision and monitoring undertaken.		Supervision and monitoring undertaken.
	Office stationery and general supplies procured.		Office stationery and general supplies procured.
	<i>Wage Rec't:</i> 54,009	<i>Wage Rec't:</i> 35,523	<i>Wage Rec't:</i> 71,886
	<i>Non Wage Rec't:</i> 47,047	<i>Non Wage Rec't:</i> 8,792	<i>Non Wage Rec't:</i> 23,454
	<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 101,056	Total 44,315	Total 95,341

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (No funds allocated for this output)	0 (0 KM of urban unpaved roads rehabilitated.)	()
Non Standard Outputs:	No funds allocated for this output	No funds allocated for this output	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,612	<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	12,612	Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	73 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	60 (7.1km for Kagashe-Katwekamwe in Kagashe ward ,Eastern Division,Katerera in Rwakabengo ward in Southern division,Bweyakeye in Kifunjo ward in Eastern division, Kifunjo in Kifunjo ward in eastern division,Bunura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division,Butagatsi in Kinyasano ward in Western Division, Bwambale in Kinyasano ward in Western division,Kayembe in Kinyasano in Western division,Nyakibale-Marumba in Rwakabengo ward in southern division,Kyabalongo in Karangaro ward in western division,Kakonkoma in kakonkoma ward in southern division,Kytoko in kyatoko ward in eastern division,Kaonkoma-Omukayaga in Kakaonkoma ward in southern division,Kakyeka-Nyabikuku in Kakyeka ward in western division, Rujumbura in Rwakabengo ward in southern division, Kiyaga-Kibale in Karangaro ward in western division,Nyamizi-Karere in Karere ward Eastern division,Kigina-Kagyera in Kagyera ward in western division)	85 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)
No. of bridges maintained	1 (Kigwejegezi bridge improved in 0 (Not yet done) Western Divisin- Karangaro ward.)		1 (Kyatoko in Eastern Division, Kyatoko ward)
Length in Km of District roads periodically maintained	12 (Length in Km of District roads periodically maintained in all the Divisions.)	11 (2.1km for Kiziko – Karere in Eastern Division, 4.2km for Furuma – Karere which passes through the Divisions of Eastern and Western, 1.7km for Kigina – Kabaherayo in Southern Division, 3.2km for Kamuli – Kashi in Eastern Division and 0.4km for Independence road in Southern Division)	21 (Length in Km of District roads periodically maintained in all the Divisions.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Procurement and installation culverts on 13 different spots:- Kyatoko road in Kyatoko ward Eastern Division, Kakonkoma Road in Rwakabengo ward Southern Division, Kigugu Road in Kyatoko ward Eastern Division, Nyakibale-Marumba Road in Rwakabengo ward Southern Division, Kibale - Kiyaga Road in Karangaro ward Western Division and Kakonkoma-Omukayaga Road in Rwakabengo ward Southern Division.	Not yet done		Procurement and installation culverts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 699,335	<i>Non Wage Rec't:</i> 309,317		<i>Non Wage Rec't:</i> 752,699
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 699,335	Total 309,317		Total 752,699

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,334	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 25,953
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 21,334	Total 0		Total 25,953

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.	Implementation of LGMSD work plan with payment of budget desk as participatory planning component of LGMSD and bank charges.		Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,816	<i>Domestic Dev't</i> 1,595		<i>Domestic Dev't</i> 25,953
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 19,816	Total 1,595		Total 25,953

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Rukungiri Municipal Council office block buildings did not require any serious maintainance.		Rukungiri Municipal Council office block buildings maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 6,000	Total 0		Total 3,000

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Rukungiri Municipal Council vehicles did not require any serious maintainance.	Council Vehicles maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 5,000

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

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

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	12 months staff salaries and allowances paid	6 months staff salaries and allowances paid	12 months staff salaries and allowances paid
	1 Sensitization workshops conducted on gender and participatory planning.	1 National consultative visit done to the sector ministry	1 Sensitization workshop conducted on gender and participatory planning.
	4 National consultative visits done.		4 National consultative visits done.
	1 Sensitization workshops conducted on workers rights and obligations.		100 CBO certificates procured
	100 CBO certificates procured		1 NGO/CBO review meeting conducted.
	1 NGO/CBO review meeting conducted.		
	<i>Wage Rec't:</i> 12,457	<i>Wage Rec't:</i> 5,416	<i>Wage Rec't:</i> 10,831
	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 6,362
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,407	Total 6,080	Total 17,194

Output: Probation and Welfare Support

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	3 planning meetings held with communities in all Divisions of Rukungiri Municipality.	2 quarterly review meetings held at Municipality.
	2 quarterly review meetings held at Municipality.	1 supervision visits carried out in the Divisions Eastern, Western and Southern.	4 supervision visits carried out in the Divisions Eastern, Western and Southern.
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 388	<i>Non Wage Rec't:</i> 655
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 665	Total 388	Total 655

Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	354 (FAL learners trained)	307 (FAL learners trained)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

9. Community Based Services

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.	Monitoring and support supervision of FAL classes	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	
	400 learners tested.		307 learners tested.	
	10 blackboards procured.		4 monitoring visits done for FAL activities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,587	<i>Non Wage Rec't:</i> 1,094	<i>Non Wage Rec't:</i> 2,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,587	Total 1,094	Total 2,587	

Output: Gender Mainstreaming

Non Standard Outputs:	No funds allocated for this output	Gender awareness training and sensitisation done.	
		Gender Audit analysis in the Divisions carriedout.	
		Gender Policy Developed at the workplace.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 920

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Children cases handled and settled)	0 (Children cases handled and settled)	0 (Children cases handled and settled)
Non Standard Outputs:	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.	Rukungiri Municipality did not receive Youth Livelihood Programme funds in quarter one.	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100,000	<i>Non Wage Rec't:</i> 2,061	<i>Non Wage Rec't:</i> 100,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 2,061	Total 100,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 2 monitoring visits to groups, 1 training on HIV/AIDS, 1 travel for youth chairperson.)	1 (Youth council supported)	1 (Youth council supported by conducting 1 youth council meeting, 4 monitoring visits to groups, 1 travel for youth chairperson.)
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	International Youth Day Celebrations organised.	Youth Secretariate managed.	International Youth Day Celebrations organised.
	Youth Secretariate managed.		Youth Secretariate managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 944	<i>Non Wage Rec't:</i> 368	<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 368	Total 944

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	2 PWDS groups supported.	Grant activities managed.	2 PWDS groups supported.
	1 Grant meeting held.	Training on Disability Mainstreaming into development plan	1 Grant meeting held and grant activities managed.
	Grant activities managed.		PWDs group inspections.
	PWDs group inspections.	People with disabilities groups inspections done.	PWDs training on disability management.
	PWDs training on disability management.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,399	<i>Non Wage Rec't:</i> 2,282	<i>Non Wage Rec't:</i> 5,399
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,399	Total 2,282	Total 5,399

Output: Work based inspections

Non Standard Outputs:	4 quarterly inspections carried out.	No quarterly inspections carried out.	4 quarterly inspections carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 840	Total 0	Total 800

Output: Labour dispute settlement

Non Standard Outputs:	8 Labour disputes registered, followed up and settled.	No Labour disputes registered and settled.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 780	Total 0	Total 0

Output: Reprerentation on Women's Councils

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	International Women's day organised.	Women groups monitored and supervised.	International Women's day organised.	
	Women groups monitored and supervised.		Women groups monitored and supervised.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	944	415	944	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds were not disbursed to community groups.	CDD Funds disbursed to community groups.	
		Bank charges for CDD account paid.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	6,095	2,908	7,634	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	7,634

Output: Multi sectoral Transfers to Lower Local Governments

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

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

Non Standard Outputs:	12 months Staff Salaries paid	6 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	11,174	6,792	13,584	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	6,000	2,465	5,273	

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,174	Total	9,257	Total	18,857

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	6 (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.)	5 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)
Non Standard Outputs:	N/A		

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

Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.	LLG mentored and supported in participatory planning guides
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2013	2014/2015 Budget Reviewed and Consolidated	Internal assessment of Municipality and LLG performance undertaken during August and September, 2015.
	Departmental and LLG Work plans integrated into the Municipality DP.	LLG mentored and supported in participatory planning guides	Departmental and LLG Work plans integrated into the Municipality DP.
	2014/2015 Budget Reviewed and Consolidated.	Departmental and LLG Work plans integrated into the Municipality DP.	2015/2016 Budget Reviewed and Consolidated.
	2014/2015 Budget consultative conference held.		2015/2016 Budget consultative conference held.
	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.		BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	870	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
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Vote: 778 Rukungiri Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<i>Non Wage Rec't:</i>	2,712	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,712	Total	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

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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	6 months staff salaries paid	12 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected	Council projects inspected
	Workshops attended	Quarterly reports prepared and distributed	Workshops attended
	Quarterly reports prepared and distributed		Quarterly reports prepared and distributed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	13,356	7,392	15,823
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,890	1,881	4,499
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	16,246	9,273	20,323

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)	21/01/2015 (Date of Submitting internal audit reports)	31/10/2014 (Date of Submitting internal audit reports)
No. of Internal Department Audits	146 (Internal audits carried out.)	60 (Internal audits carried out.)	140 (Internal audits carried out.)

Vote: 778 Rukungiri Municipal Council

Workplan Outputs

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

11. Internal Audit

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,563	<i>Non Wage Rec't:</i>	2,742	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,563	Total	2,742	Total	4,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,392,623	<i>Wage Rec't:</i>	1,497,820	<i>Wage Rec't:</i>	3,472,563
<i>Non Wage Rec't:</i>	2,171,570	<i>Non Wage Rec't:</i>	1,127,712	<i>Non Wage Rec't:</i>	2,120,669
<i>Domestic Dev't</i>	288,983	<i>Domestic Dev't</i>	23,954	<i>Domestic Dev't</i>	285,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,853,176	Total	2,649,486	Total	5,878,351

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	<i>Allowances</i>	30,171
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	<i>Books, Periodicals & Newspapers</i>	540
	Staff facilitated to work.	<i>Welfare and Entertainment</i>	1,000
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	<i>Bank Charges and other Bank related costs</i>	200
	All Council and other meetings attended.	<i>Telecommunications</i>	2,400
	All public complaints attended to.	<i>Information and communications technology (ICT)</i>	3,000
	Council advised on all contentious issues.	<i>Travel inland</i>	10,000
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,111
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,111

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	<i>General Staff Salaries</i>	83,201
		<i>Wage Rec't:</i>	83,201
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,201

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	<i>Staff Training</i>	14,887
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of LG capacity building policy and plan)		
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,887

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	14,887
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	60 (percent of Local Government posts filled.)	<i>Allowances</i>	2,000
Non Standard Outputs:	Departments and all the three Divisions supervised	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Public Information Dissemination			
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	<i>Postage and Courier</i>	2,000
	All public activities and functions within the Municipality attended.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Office Support services			
Non Standard Outputs:	Clean, secure and tidy office premises	<i>Books, Periodicals & Newspapers</i>	540
	Well functioning office equipments (computers well maintained).	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Small Office Equipment</i>	1,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	<i>Fuel, Lubricants and Oils</i>	3,000
No. of monitoring reports generated	4 (No. of monitoring reports generated)		
Non Standard Outputs:	No funds were allocated to this output.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Procurement Services			
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

1a. Administration

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

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>	83,201
		<i>Non Wage Rec't:</i>	82,111
		<i>Domestic Dev't</i>	14,887
		<i>Donor Dev't</i>	0
		Total	180,199

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)	<i>General Staff Salaries</i>	39,334
		<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	<i>Books, Periodicals & Newspapers</i>	1,080
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	<i>Welfare and Entertainment</i>	3,022
	4 Consultations trips made to Office of Auditor General's Office.	<i>Bank Charges and other Bank related costs</i>	600
	Workshops and seminars attended.	<i>Travel inland</i>	11,017
	Council and Sector Committee meetings attended.	<i>Travel abroad</i>	0
	Accounting materials Procured.	<i>Fuel, Lubricants and Oils</i>	4,500
	Divisions monitored.		
	Finance department properly managed		
		<i>Wage Rec't:</i>	39,334
		<i>Non Wage Rec't:</i>	26,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,753

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	563291000 (Value in Shs of Other Local revenue collected.)	<i>Allowances</i>	4,000
Value of LG service tax collection	30326000 (Value in Shs. Of Local Service Tax collected)	<i>Advertising and Public Relations</i>	3,000
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	5,400

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Non Standard Outputs: **2 sensitisation workshops conducted.**

Reconciliation of accounts done.

4 Monitoring Visits Conducted in three Divisions.

1 Radio talk show conducted.

Finance Department staff motivated.

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplan presented to the Council.)	Allowances	2,600
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Date of approval of the Annual workplan by the Council.)	Advertising and Public Relations	648
Non Standard Outputs:	Planning data collected.	Workshops and Seminars	852
	Budget conference held.	Hire of Venue (chairs, projector, etc)	400
	Budget framework paper prepared.	Books, Periodicals & Newspapers	3,500
	Local Revenue Enhancement Plan prepared.		

<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: LG Expenditure mangement Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	Financial and related costs (e.g. shortages, pilferages, etc.)	63,361
	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 Governments.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,361
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	63,361

Output: LG Accounting Services

Date for submitting annual	30/09/2015 (LG Final Accounts	Allowances	1,800
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Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
2. Finance			
LG final accounts to	submitted to the Office of Auditor	<i>Workshops and Seminars</i>	2,000
Auditor General	General by 30th September 2015)	<i>Books, Periodicals & Newspapers</i>	540
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor	<i>Printing, Stationery, Photocopying and Binding</i>	460
	General for the Financial Year ending June 2015	<i>Bank Charges and other Bank related costs</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

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>	39,334
		<i>Non Wage Rec't:</i>	126,988
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	166,322

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	<i>General Staff Salaries</i>	55,865
		<i>Allowances</i>	88,349
	Clerk to Council's Office properly managed.	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	1,812
	Council activities coordinated.	<i>Hire of Venue (chairs, projector, etc)</i>	200
	Ex gratia for LC I and LC II Chairpersons paid	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	4,500
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	1,201
		<i>Wage Rec't:</i>	55,865
		<i>Non Wage Rec't:</i>	98,862
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,727

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	<i>Allowances</i>	6,300
		<i>Advertising and Public Relations</i>	3,500
	Bidding documents prepared and bid opportunities advertised.		
	12 Contracts Committee meetings held		
	12 Evaluation Committee meetings held		
	4 Negotiation committee meetings held.		
	Bid documents received, evaluated and tenders awarded.		
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
		<i>Donor Dev't</i>	0
		Total	9,800
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	<i>Advertising and Public Relations</i>	1,400
No. of Auditor Generals queries reviewed per LG	8 (Auditor General queries reviewed.)	<i>Hire of Venue (chairs, projector, etc)</i>	200
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	<i>Welfare and Entertainment</i>	2,000
	Contribution to LG PAC activities made.	<i>Travel inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,400
Output: LG Political and executive oversight			
Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	<i>Allowances</i>	1,680
	6 Council and Business Committee Meetings held.	<i>Telecommunications</i>	600
	12 executive Committee Meetings held.	<i>Travel inland</i>	2,000
	Council sitting allowances paid.	<i>Fuel, Lubricants and Oils</i>	1,966
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.		
	Executive Committee members facilitated to monitor council projects.		
	Mayor's and Deputy Mayor's office properly managed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,246
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,246
Output: Standing Committees Services			
Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	<i>Allowances</i>	26,020
	6 Social Services Committee meetings conducted		
	6 Works, Production and Environment Committee meetings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

3. Statutory Bodies

Total **26,020**

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>	55,865
	<i>Non Wage Rec't:</i>	146,328
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	202,193

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Number of technology distributed by farmer type.)	<i>Travel inland</i>	400
Non Standard Outputs:	Teaching Farmers on better farming practices in the Municipality.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries for agricultural extension workers.	<i>Travel inland</i>	200
		<i>Carriage, Haulage, Freight and transport hire</i>	100
	Management of Production and Marketing Department.	<i>General Staff Salaries</i>	15,000
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Wage Rec't:</i>	15,000
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,400

Output: Livestock Health and Marketing

No. of livestock vaccinated	1200 (Number of livestock vaccinated)	<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
No of livestock by types using dips constructed	0 (No funds were allocated to this output.)		
No. of livestock by type undertaken in the slaughter slabs	6480 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)		
Non Standard Outputs:	Carrying out Antemortem and Postmortem Inspection of Meat Animals.		
	Data collection on livestock in the Municipality		
		<i>Wage Rec't:</i>	0

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	400

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperatives assisted in registration.)	Travel inland	400
No of cooperative groups supervised	5 (Number of cooperative groups supervised.)		
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilized for registration.)		
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality		
	Data collection on Commercial Activities.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	400

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>	15,000
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,600

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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	<i>General Staff Salaries</i>	470,740
		<i>Allowances</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Cleaning and Sanitation</i>	2,676
		<i>Travel inland</i>	1,500
	4 Quarterly staff meetings Conducted and minutes recorded.	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	470,740
		<i>Non Wage Rec't:</i>	7,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	478,116

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
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)		
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)		
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.		
		<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	<i>US\$ Thousand</i>
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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	<i>Allowances</i>	680
		<i>Advertising and Public Relations</i>	640
	4 Surveillance trips conducted and Reports produced.	<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	2550 (Number of outpatients that visited the three NGO Basic health facilities.)	<i>Conditional transfers for PHC- Non wage</i>	2,000
Number of inpatients that visited the NGO Basic health facilities	500 (Number of inpatients that visited the NGO Basic health facilities.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (Number of deliveries conducted in the NGO Basic health facilities.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)		
Non Standard Outputs:	Monitoring and Supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

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

No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	<i>Conditional transfers for PHC- Non wage</i>	17,159
Number of outpatients that visited the Govt. health facilities.	48500 (Number of outpatients that visited the Government health facilities)		
Number of inpatients that visited the Govt. health facilities.	140 (Number of inpatients that visited the Government health facilities.)		
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)		
No. and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total deliveries conducted in the Government health facility.)		
%age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)		

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)
No. of children immunized with Pentavalent vaccine	970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
Non Standard Outputs:	4 school health visits carried out.
	4 Sanitation Campaigns conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,159
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,159

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	<i>Other Structures</i>	3,955
No of staff houses rehabilitated	0 (No funds were allocated for this output.)		
Non Standard Outputs:	No funds were allocated for this output.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,955
<i>Donor Dev't</i>	0
<i>Total</i>	3,955

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>	470,740
		<i>Non Wage Rec't:</i>	125,221
		<i>Domestic Dev't</i>	3,955
		<i>Donor Dev't</i>	0
		Total	599,915

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	<i>General Staff Salaries</i>	1,114,925
No. of teachers paid salaries	189 (Teachers paid salaries for 12 months and payroll verified.)		
Non Standard Outputs:	Not Applicable.		
		<i>Wage Rec't:</i>	1,114,925
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,114,925

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	900 (Pupils sitting Primary Leaving Education in 2015)	<i>Conditional transfers for Primary Education</i>	62,243
No. of pupils enrolled in UPE	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.		
	PLE fees transferred from UNEB to cater for P7 exams)		
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)		
No. of student drop-outs	0 (Not applicable.)		
Non Standard Outputs:	No funds were allocated to this output.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,243

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	<i>Other Structures</i>	56,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,880
		<i>Donor Dev't</i>	0
		Total	56,880

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	36 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)	<i>Other Structures</i>	149,857
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)		
Non Standard Outputs:	No funds were allocated for this output.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,857
<i>Donor Dev't</i>	0
Total	149,857

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	800 (Students sitting O level)	<i>General Staff Salaries</i>	1,387,692
No. of students passing O level	780 (Students passing O level)		
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 12 months)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	1,387,692
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,387,692

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(No. of students enrolled in USE)	<i>Conditional transfers for Secondary Schools</i>	187,605
Non Standard Outputs:	Not Applicable.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	187,605
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	187,605

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	32,905
<i>Advertising and Public Relations</i>	200
<i>Hire of Venue (chairs, projector, etc)</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	1,400
<i>Bank Charges and other Bank related costs</i>	500
<i>Travel inland</i>	2,506
<i>Fuel, Lubricants and Oils</i>	1,021

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Non Standard Outputs:	<p>4 Education staff facilitated with transport allowances</p> <p>40 School Management Committee meetings conducted.</p> <p>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.</p> <p>8 meetings held with Head-Teachers at Municipality Level.</p>
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<i>Wage Rec't:</i>	32,905
<i>Non Wage Rec't:</i>	6,027
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	38,932

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	<i>Allowances</i>	2,432
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of primary schools inspected in quarter	30 (Primary schools inspected .)	<i>Travel inland</i>	4,000
No. of secondary schools inspected in quarter	5 (Secondary schools inspected and a report produced.)	<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	No funds were allocated to this output		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,032
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,032

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	74 ((Children accessing Special Needs Education facilities))	<i>Travel inland</i>	1,000
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.)		
Non Standard Outputs:	6 Children with Special Needs Assessed and placed.		

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

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>	2,535,522
		<i>Non Wage Rec't:</i>	267,907
		<i>Domestic Dev't</i>	206,737
		<i>Donor Dev't</i>	0
		Total	3,010,165

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	<i>General Staff Salaries</i>	71,886
	Staff motivated	<i>Allowances</i>	200
	Bill of Quantities for works and services prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Bid Documents Prepared.	<i>Consultancy Services- Short term</i>	10,000
	Reports and work plans prepared and submitted	<i>Travel inland</i>	5,000
	Staff motivated.	<i>Fuel, Lubricants and Oils</i>	5,754
	Consultancy services procured including Physical Planning		
	Supervision and monitoring undertaker		
	Office stationery and general supplies procured.		
		<i>Wage Rec't:</i>	71,886
		<i>Non Wage Rec't:</i>	23,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,341

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	85 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	<i>Conditional transfers for Road Maintenance</i>	752,699
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)		
Length in Km of District roads periodically maintained	21 (Length in Km of District roads periodically maintained in all the Divisions.)		
Non Standard Outputs:	Procurement and installation culverts		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	752,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	752,699

3. Capital Purchases

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

Output: Other Capital

Non Standard Outputs:	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.	<i>Other Structures</i>	25,953
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 25,953</i>
			<i>Donor Dev't 0</i>
			<i>Total 25,953</i>

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	<i>Maintenance - Vehicles</i>	5,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 5,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 5,000</i>

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	71,886
		<i>Non Wage Rec't:</i>	784,153
		<i>Domestic Dev't</i>	25,953
		<i>Donor Dev't</i>	0
		Total	881,993

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	<i>General Staff Salaries</i>	10,831
		<i>Workshops and Seminars</i>	1,500
	1 Sensitization workshop conducted on gender and participatory planning.	<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	2,540
	4 National consultative visits done.	<i>Fuel, Lubricants and Oils</i>	1,922
	100 CBO certificates procured		
	1 NGO/CBO review meeting conducted		
		<i>Wage Rec't:</i>	10,831
		<i>Non Wage Rec't:</i>	6,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,194

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	<i>Allowances</i>	655
Non Standard Outputs:	2 quarterly review meetings held at Municipality.		
	4 supervision visits carried out in the Divisions Eastern, Western and Southern.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	655
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	655

Output: Adult Learning

No. FAL Learners Trained	307 (FAL learners trained)	<i>Allowances</i>	450
		<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	637

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			
Non Standard Outputs:	<p>1 review meeting for FAL implementers conducted.</p> <p>FAL data updated.</p> <p>4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.</p> <p>307 learners tested.</p> <p>4 monitoring visits done for FAL activities.</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,587
Output: Gender Mainstreaming			
Non Standard Outputs:	<p>Gender awareness training and sensitisation done.</p> <p>Gender Audit analysis in the Divisions carried out.</p> <p>Gender Policy Developed at the workplace.</p>	<i>Allowances</i>	920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	920
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (Children cases handled and settled)	<i>Donations</i>	100,000
Non Standard Outputs:	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 4 monitoring visits to groups, 1 travel for youth chairperson.)	<i>Allowances</i>	344
		<i>Travel inland</i>	600
Non Standard Outputs:	<p>International Youth Day Celebrations organised.</p> <p>Youth Secretariate managed.</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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					
				Total	944
Output: Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	Donations			5,399
Non Standard Outputs:	2 PWDS groups supported.				
	1 Grant meeting held and grant activities managed.				
	PWDS group inspections.				
	PWDS training on disability management.				
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	5,399
				<i>Domestic Dev't</i>	0
				<i>Donor Dev't</i>	0
				Total	5,399
Output: Work based inspections					
Non Standard Outputs:	4 quarterly inspections carried out.	Travel inland			300
		Fuel, Lubricants and Oils			500
				<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: Representation on Women's Councils					
No. of women councils supported	1 (Women council supported)	Allowances			244
Non Standard Outputs:	International Women's day organised.	Travel inland			700
	Women groups monitored and supervised.				
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	944
				<i>Domestic Dev't</i>	0
				<i>Donor Dev't</i>	0
				Total	944
2. Lower Level Services					
Output: Community Development Services for LLGs (LLS)					
Non Standard Outputs:	CDD Funds disbursed to community groups.	Conditional transfers for LGDP			7,634
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	7,634
				<i>Donor Dev't</i>	0
				Total	7,634

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>	10,831
		<i>Non Wage Rec't:</i>	118,611
		<i>Domestic Dev't</i>	7,634
		<i>Donor Dev't</i>	0
		Total	137,077

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	<i>General Staff Salaries</i>	13,584
	Staff motivated	<i>Allowances</i>	540
	Planning Unit Office properly managed	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	733
		<i>Wage Rec't:</i>	13,584
		<i>Non Wage Rec't:</i>	5,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,857

Output: District Planning

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

Output: Development Planning

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	400
<i>Workshops and Seminars</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,200
<i>Telecommunications</i>	100
<i>Carriage, Haulage, Freight and transport hire</i>	100
<i>Fuel, Lubricants and Oils</i>	200

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2015.
	Departmental and LLG Work plans integrated into the Municipality DP.
	2015/2016 Budget Reviewed and Consolidated.
	2015/2016 Budget consultative conference held.
	BFP for FY 2016/2017 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
<i>Total</i>	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	<i>Allowances</i>	800
		<i>Travel inland</i>	800
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	<i>Fuel, Lubricants and Oils</i>	400

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

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	13,584
		<i>Non Wage Rec't:</i>	17,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,857

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>	15,823
	Revenue and expenditure vouchers checked for all the five cash revenue offices	<i>Allowances</i>	860
	Council projects inspected	<i>Workshops and Seminars</i>	1,000
	Workshops attended	<i>Travel inland</i>	1,450
	Quarterly reports prepared and distributed	<i>Fuel, Lubricants and Oils</i>	1,189
		<i>Wage Rec't:</i>	15,823
		<i>Non Wage Rec't:</i>	4,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,323

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Date of Submitting internal audit reports)	<i>Allowances</i>	800
No. of Internal Department Audits	140 (Internal audits carried out.)	<i>Travel inland</i>	3,000
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plan for 3 Divisions and Municipal Council reviewed.	<i>Fuel, Lubricants and Oils</i>	1,000
	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		

Vote: 778 Rukungiri Municipal Council

Workplan Details

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

11. Internal Audit

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

Vote: 778 Rukungiri Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,823
	<i>Non Wage Rec't:</i> 9,299
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 25,123

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: Not Specified</i>		7,633.88
Sector: Social Development				7,633.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,633.88</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,633.88
LCII: Not Specified				
Community Groups		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,633.88
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		860,262.92
Sector: Works and Transport				752,699.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>752,699.28</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				752,699.28
LCII: Kyatoko				
Road maintainance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	752,699.28
<i>Lower Local Services</i>				
Sector: Education				107,563.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,563.64</i>
<i>Capital Purchases</i>				
Output: Other Capital				27,340.00
LCII: Kagashe				
Installation of 2 lightning receptors at Nyakibale Upper P/S		Conditional Grant to SFG	312104 Other	3,040.00
Construction of 32 cubic meters water tank at Nyakibale Upper P/S		Conditional Grant to SFG	312104 Other	10,620.00
LCII: Kyatoko				
Installation of 2 lightning receptors at Town Council P/S		Conditional Grant to SFG	312104 Other	3,040.00
Installation of 2 lightning receptors at Kyatoko P/S		Conditional Grant to SFG	312104 Other	3,040.00
LCII: Rwentondo				
Installation of 1 lightning receptor at Katwekamwe P/S		Conditional Grant to SFG	312104 Other	1,520.00
Installation of 2 lightning receptors at Kashozi P/S		Conditional Grant to SFG	312104 Other	3,040.00
Installation of 2 lightning receptors at Nyabihinga P/S		Conditional Grant to SFG	312104 Other	3,040.00
Output: Latrine construction and rehabilitation				55,787.32
LCII: Kagashe				

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)
Construction of 2-stage pit latrine and 5-stage at Nyakibale Upper P/S LCII: Kyatoko		Conditional Grant to SFG	312104 Other	27,942.40
Retention.		Conditional Grant to SFG	312104 Other	6,000.00
Monitoring and Supervision and administrative costs LCII: Rwentondo		Conditional Grant to SFG	312104 Other	2,752.52
Construction of 5-stage at Katwekamwe P/S <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	312104 Other	19,092.40
Output: Primary Schools Services UPE (LLS) LCII: Kagashe				24,436.32
Nyakibale Upper Boarding P/S LCII: Kyatoko		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,760.53
Town Council Primary School LCII: Northern B		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,518.01
Kyatoko Primary School LCII: Rwentondo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,970.13
Nyabihinga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,906.99
Kashozi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,620.60
Katwekamwe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,660.06
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		45,111.89
Sector: Works and Transport				25,953.32
<i>LG Function: District, Urban and Community Access Roads</i>				25,953.32
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				25,953.32
Implementation of LGMSD work plan. <i>Capital Purchases</i>		LGMSD (Former LGDP)	312104 Other	25,953.32
Sector: Health				19,158.57
<i>LG Function: Primary Healthcare</i>				19,158.57
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,000.00

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)
LCII: Not Specified				
Monitoring and Supervision	Monitoring and Supervision of all NGO health facilities in the Municipality	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,158.57
LCII: Not Specified				
Monitoring and Supervision	Monitoring and Supervision of all Government Health facilities in the Municipality	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,158.57
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		206,401.06
Sector: Education				202,446.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,146.22</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,860.00
LCII: Rwakabengo				
Installation of 2 lightening receptors at Nyakibale Lower P/S		Conditional Grant to SFG	312104 Other	3,040.00
Installation of 1 lightening receptor at Kakonkoma P/S		Conditional Grant to SFG	312104 Other	1,520.00
Installation of 1 lightening receptor at Rukungiri P/S		Conditional Grant to SFG	312104 Other	1,520.00
Installation of 1 lightening receptor at Kitazigurukwa P/S		Conditional Grant to SFG	312104 Other	1,520.00
Construction of 25 cubic meters water tank at Nyakibale Lower P/S		Conditional Grant to SFG	312104 Other	8,260.00
Output: Latrine construction and rehabilitation				47,034.80
LCII: Rwakabengo				
Construction of 5-stage at Kakonkoma P/S		Conditional Grant to SFG	312104 Other	19,092.40
Construction of 2-stage pit latrine and 5-stage at Nyakibale Lower P/S		Conditional Grant to SFG	312104 Other	27,942.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,251.42
LCII: Kanyinya				
Kitazigurikwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,457.15
LCII: Kigaaga				
Kakonkoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,549.58
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)
Rukungiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,828.07
Nyakibale Lower Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,416.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,300.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,300.00
LCII: Kanyinya				
ST. Gerald's SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	123,300.00
<i>Lower Local Services</i>				
Sector: Health				3,954.85
LG Function: Primary Healthcare				3,954.85
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				3,954.85
LCII: Kanyinya				
Construction of Staff house at Marumba HC II (Phase 3)	Marumba Village	Conditional Grant to PHC - development	312104 Other	3,954.85
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Rukungiri Municipality		146,575.08
Sector: Education				146,575.08
LG Function: Pre-Primary and Primary Education				82,270.08
<i>Capital Purchases</i>				
Output: Other Capital				13,680.00
LCII: Karangaro				
Installation of 1 lightening receptor at Kahororo P/S		Conditional Grant to SFG	312104 Other	1,520.00
Installation of 2 lightening receptors at Ruruku P/S		Conditional Grant to SFG	312104 Other	3,040.00
Installation of 2 lightening receptors at Rukondo P/S		Conditional Grant to SFG	312104 Other	3,040.00
LCII: Kinyasano				
Installation of 2 lightening receptors at Kinyasano Boarding P/S		Conditional Grant to SFG	312104 Other	3,040.00
LCII: Northern A				
Installation of 2 lightening receptors at Kiyaga P/S		Conditional Grant to SFG	312104 Other	3,040.00
Output: Latrine construction and rehabilitation				47,034.80
LCII: Karangaro				

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)
Construction of 5-stace at Kahororo P/S		Conditional Grant to SFG	312104 Other	19,092.40
LCII: Kinyasano				
Construction of 2-stace pit latrine and 5-stace at Kinyasano Boarding P/S		Conditional Grant to SFG	312104 Other	27,942.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,555.28
LCII: Karangaro				
Rukondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,670.23
Kahororo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,622.88
LCII: Kinyasano				
Kinyasano Boarding P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,600.42
LCII: Northern A				
Ruruku Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.28
Kiyaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,433.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,305.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,305.00
LCII: Karangaro				
Kagunga Seed School		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	64,305.00
<i>Lower Local Services</i>				