

# **Vote: 778** Rukungiri Municipal Council

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## Foreword

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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	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	740,756	273,248	779,694
2a. Discretionary Government Transfers	730,597	310,407	957,998
2b. Conditional Government Transfers	3,598,512	1,727,687	4,268,126
2c. Other Government Transfers	948,985	264,614	0
3. Local Development Grant		34,041	0
<b>Total Revenues</b>	<b>6,018,850</b>	<b>2,609,996</b>	<b>6,005,818</b>

#### Revenue Performance in 2015/16

By the end of first quarter 2015/16, Rukungiri Municipal Council had received shs. 1,394,631,000=. 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. Local revenue received was lower than expected however much of local revenue will be received in the second and third quarters since revenue collection is based on calendar year.

#### Planned Revenues for 2016/17

A total of shs. 6,005,818,000= is expected to be realized out of which shs. 779,693,694= will be local revenue and the rest central government grants. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax. Parking fees have also been recently introduced in the municipality thus the increase in local revenue. Central Government Grants are also expected to increase.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	542,139	149,664	716,426
2 Finance	452,924	136,700	363,011
3 Statutory Bodies	202,193	0	189,313
4 Production and Marketing	16,600	0	51,833
5 Health	664,800	49,774	571,781
6 Education	3,010,165	0	2,954,728
7a Roads and Engineering	907,946	24,542	999,999
7b Water	0	0	0
8 Natural Resources	0	0	12
9 Community Based Services	166,103	25,406	94,941
10 Planning	30,857	0	32,727
11 Internal Audit	25,123	0	31,044
<b>Grand Total</b>	<b>6,018,850</b>	<b>386,085</b>	<b>6,005,818</b>
Wage Rec't:	3,472,563	116,992	3,457,576
Non Wage Rec't:	2,261,167	244,550	2,274,060
Domestic Dev't	285,120	24,542	274,182
Donor Dev't	0	0	0

#### Expenditure Performance in 2015/16

A total of shs. 1,164,616,000= was spent by the departments. Much of the expenditures in the first quarter of the financial year 2015/16 have been of recurrent in nature while capital expenditure will be undertaken in the subsequent quarters awaiting other quarterly releases.

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## Executive Summary

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### *Planned Expenditures for 2016/17*

The departmental expenditure plans for the financial year 2016/2017 is expected not to change very much following no much change in revenues. In the financial year 2016/17, the following capital projects will be given priority: maintenance and rehabilitation of road network, Culverts will be installed on different spots on roads, continuation of the construction of staff house at Marumba Health Centre II and construction of stance sanitation facilities.

### **Challenges in Implementation**

The main constraints in implementation of plans in Rukungiri Municipality are; Lack of office accommodation both at Municipal Headquarter and Southern Division, Inadequate staffing levels in almost all the Departments, Inadequate water supply, and lack of a sewerage system compromises the quality of hygiene and sanitation, 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	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>740,756</b>	<b>462,796</b>	<b>779,694</b>
Miscellaneous	9,000	5,432	9,000
Advance Recoveries	8,973	500	
Advertisements/Billboards	7,560	1,000	7,560
Agency Fees	3,000	677	3,000
Animal & Crop Husbandry related levies	31,919	16,975	31,919
Application Fees	3,955	2,614	1,285
Business licences	134,812	96,899	131,921
Ground rent	8,910	26,424	8,910
Land Fees	20,610	16,485	20,923
Local Government Hotel Tax		0	8,640
Local Hotel Tax	8,640	2,089	
Market/Gate Charges	90,066	42,460	90,066
Other Fees and Charges	4,425	4,956	70,124
Other licences	20,000	500	20,000
Unspent balances – Locally Raised Revenues		18,632	
Local Service Tax	57,525	18,767	57,525
Park Fees	193,847	172,095	193,847
Sale of non-produced government Properties/assets		0	28,995
Rent & rates-produced assets-from private entities	8,400	3,760	7,176
Registration of Businesses	16,035	30,860	15,695
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	1,490	4,075
Refuse collection charges/Public convenience	3,960	162	3,960
Property related Duties/Fees	105,044	20	65,073
<b>2a. Discretionary Government Transfers</b>	<b>730,597</b>	<b>530,247</b>	<b>957,998</b>
Urban Unconditional Grant (Wage)	445,269	316,241	494,424
District Unconditional Grant (Wage)	38,938	15,288	
Urban Discretionary Development Equalization Grant	74,428	74,428	195,970
Urban Unconditional Grant (Non-Wage)	171,962	124,290	267,604
<b>2b. Conditional Government Transfers</b>	<b>3,598,512</b>	<b>2,665,839</b>	<b>4,268,126</b>
Development Grant	210,692	210,692	67,163
Pension for Local Governments		0	18,292
Support Services Conditional Grant (Non-Wage)	105,384	71,005	
Sector Conditional Grant (Wage)	2,988,356	2,186,923	3,070,057
Sector Conditional Grant (Non-Wage)	294,081	197,220	1,065,710
Gratuity for Local Governments		0	46,904
<b>2c. Other Government Transfers</b>	<b>948,985</b>	<b>399,705</b>	
Drugs and Supplies from National Medical Stores	96,286	49,862	
Road Maintenance-Uganda Road Fund	752,699	349,163	
Youth Livelihood Programme	100,000	680	
<b>Total Revenues</b>	<b>6,018,850</b>	<b>4,058,587</b>	<b>6,005,818</b>

### Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

#### **Planned Revenues for 2016/17**

##### *(i) Locally Raised Revenues*

Rukungiri Municipal Council's local revenue budget is expected to increase from Shs 740,755,597= to Shs 779,693,769= in the FY 2016/17. The increase is as a result of introduction of parking fees in the municipal council. The tax has been in place for three months now and it is expected to start yielding high in the months on August and onwards after addressing some of the major challenges. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees and market charges.

##### *(ii) Central Government Transfers*

The Revenue from Central Government is expected to increase in the FY 2016/2017. This is mainly because of the introduction of a new grant that is the Urban Discretionary Development Grant to a tune of Shs 195,970,449. This grant is to aid in development work mainly through departments of Works and Engineering, capacity building in the Administrative Departments and also aid in the CDD implementation in Community department.

##### *(iii) Donor Funding*

Rukungiri Municipal Council Local Government does not plan to receive donor funding for the financial year 2016/17.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	527,251	204,009	706,323
Gratuity for Local Governments		0	46,904
Locally Raised Revenues	49,917	11,201	196,757
Multi-Sectoral Transfers to LLGs	361,940	109,148	276,489
Pension for Local Governments		0	18,292
Support Services Conditional Grant (Non-Wage)	3,360	1,665	
Unspent balances – Locally Raised Revenues		21,206	
Urban Unconditional Grant (Non-Wage)	28,834	28,115	20,618
Urban Unconditional Grant (Wage)	83,201	32,675	147,264
<i>Development Revenues</i>	14,887	6,952	10,103
Urban Discretionary Development Equalization Grant	14,887	6,952	10,103
<b>Total Revenues</b>	<b>542,139</b>	<b>210,961</b>	<b>716,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	527,251	149,664	706,323
Wage	167,613	63,963	207,060
Non Wage	359,638	85,701	499,264
<i>Development Expenditure</i>	14,887	0	10,103
Domestic Development	14,887	0	10,103
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>542,139</b>	<b>149,664</b>	<b>716,426</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation of revenue during the financial year 2016/17 compared to last financial year is expected to increase i.e. from shs. 542,139,000= to shs. 716,426,000=. This is because 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. Also being the biggest department , it has a large wage component.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken			4
Availability and implementation of LG capacity building policy and plan			Yes
No. of monitoring visits conducted			8
No. of monitoring reports generated			8
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>149,664</b>	<b>716,426</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>149,664</b>	<b>716,426</b>

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## Workplan 1a: Administration

### Planned Outputs for 2016/17

The planned outputs for financial year 2016/17 under Administration includes; paying of Salaries for Staff under administration department, recruitment of staff, monitoring and supervision of the implementation of Projects and other activities to be undertaken during the financial year. The department goes on to supervise the operations of the divisions and their respective on going capital projects.

(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 not even adequate for the current number of staff.

#### 2. Low Staffing Level

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

#### 3. Lack of transport means

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

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	452,924	202,883	363,011
Locally Raised Revenues	103,171	50,184	102,274
Multi-Sectoral Transfers to LLGs	261,602	89,137	190,482
Support Services Conditional Grant (Non-Wage)	4,141	2,488	
Unspent balances – Locally Raised Revenues		14,107	
Urban Unconditional Grant (Non-Wage)	44,676	26,852	30,921
Urban Unconditional Grant (Wage)	39,334	20,114	39,334
<b>Total Revenues</b>	<b>452,924</b>	<b>202,883</b>	<b>363,011</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	452,924	136,700	363,011
Wage	100,525	45,399	100,525
Non Wage	352,399	91,301	262,486
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>452,924</b>	<b>136,700</b>	<b>363,011</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department budget for 2016/2017 is lower than the budget for last financial year because sundry creditors which are planned for in the department are expected to reduce. Most of the sundry creditors were planned and sorted during the FY 2015/16. Also, expenditure on Division council operations is to be done under Statutory Bodies Department.



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## Workplan 2: Finance

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report			30/07/2016
Value of LG service tax collection			30326000
Value of Hotel Tax Collected			8640000
Value of Other Local Revenue Collections			563291000
Date of Approval of the Annual Workplan to the Council			31/05/2016
Date for presenting draft Budget and Annual workplan to the Council			15/03/2016
Date for submitting annual LG final accounts to Auditor General			30/09/2016
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>136,700</b>	<b>363,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>136,700</b>	<b>363,011</b>

### Planned Outputs for 2016/17

Facilitate and monitor revenue collection in accordance with the Annual Budget Estimates and approved charging Policy. Identify new avenues of widening revenue base. Sensitization of tax payers on enumeration, assessment and importance of paying of taxes. Collection of business license and local service tax and other revenues. Preparation of 2017/18 budget framework paper. Preparation of 2017/18 budget estimates

### (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 license.

#### 2. Late commencement of procurement process

This leads to late awarding of tenders leading to tenderers 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.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>202,193</b>	<b>98,407</b>	<b>189,313</b>
District Unconditional Grant (Wage)	38,938	14,976	
Locally Raised Revenues	33,446	31,413	38,564
Multi-Sectoral Transfers to LLGs		0	29,938
Support Services Conditional Grant (Non-Wage)	93,562	42,235	

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## Workplan 3: Statutory Bodies

Urban Unconditional Grant (Non-Wage)	19,320	1,007	103,884
Urban Unconditional Grant (Wage)	16,928	8,776	16,928
<b>Total Revenues</b>	<b>202,193</b>	<b>98,407</b>	<b>189,313</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>202,193</i>	<i>0</i>	<i>189,313</i>
Wage	55,865	0	16,928
Non Wage	146,328	0	172,386
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,193</b>	<b>0</b>	<b>189,313</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies' allocation is lower than that of last financial year because there was no allocation of the sector conditional grant non wage. This was mainly due to the very high allocation of Urban Un conditional grant non wage. This allocation is mainly meant to facilitate council operations within the division councils. Division council operations are now being partly planned at the centre.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG			8
No. of LG PAC reports discussed by Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>189,313</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>189,313</b>

### Planned Outputs for 2016/17

Policies, plans and resolutions passed for action by conducting timely and organized Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, bye laws enacted for effective governance of the community, Political Leaders trained on monitoring service delivery and demanding for accountability of public resources, Council provided with timely and constant flow of goods, services and works as required and costs optimized to enhance value for money procurements and disposals. Conducting timely and organized Council and Contracts Committee meetings aimed at having policies, plans and resolutions passed for action, Councilors and the Community empowered to demand for accountability of public resources.

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

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

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

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

#### 2. Office space

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## Workplan 3: Statutory Bodies

The Deputy Mayor, the Speaker, the Clerk to Council don't 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.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,600	7,578	51,833
Locally Raised Revenues	1,600	408	3,020
Sector Conditional Grant (Non-Wage)	0	0	9,623
Sector Conditional Grant (Wage)	15,000	6,508	32,351
Urban Unconditional Grant (Non-Wage)		663	6,840
<b>Total Revenues</b>	<b>16,600</b>	<b>7,578</b>	<b>51,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,600	0	51,833
Wage	15,000	0	14,998
Non Wage	1,600	0	36,835
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,600</b>	<b>0</b>	<b>51,833</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department's allocation is expected to change from Shs 16,600,000= to Shs 51,833,000=. This is to help in the operationalization of the department in an attempt to make it more field based since it is a new department. Commercial section is also part of this department which takes care of savings societies activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated			1200
No. of livestock by type undertaken in the slaughter slabs			6480
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>51,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>51,833</b>

### Planned Outputs for 2016/17

Production and Marketing department plans on achieving the following objectives in the next Financial Year: Ensuring sustainable food security in the Municipal Council, Vaccination of all animals within the municipality to control spreading of diseases, ensure that Wealth creation projects run smoothly to improve on the productivity of the

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## Workplan 4: Production and Marketing

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. Lack of transport means

The department currently lacks vehicles to enable smooth running of departmental activities especially in the department

### 2. Inadequate Funding

In relation to the planned outputs in the next financial year, the amount of money allocated to the department is too small to enable it run these activities.

### 3. Understaffing

The department currently has two staff members and yet the range of activities is too large.

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	660,845	335,880	571,781
Locally Raised Revenues	3,971	350	4,139
Multi-Sectoral Transfers to LLGs	64,885	20,116	54,878
Other Transfers from Central Government	96,286	47,095	
Sector Conditional Grant (Non-Wage)	22,671	11,335	49,717
Sector Conditional Grant (Wage)	470,740	256,544	455,763
Urban Unconditional Grant (Non-Wage)	2,294	440	7,284
Development Revenues	3,955	1,809	0
Development Grant	3,955	1,809	0
<b>Total Revenues</b>	<b>664,800</b>	<b>337,689</b>	<b>571,781</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	660,845	49,774	571,781
Wage	470,740	0	455,763
Non Wage	190,105	49,774	116,019
Development Expenditure	3,955	0	0
Domestic Development	3,955	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>664,800</b>	<b>49,774</b>	<b>571,781</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation of revenue during the financial year 2016/17 compared to last financial year is expected to reduce slightly. This is mainly due to the recentralization of the PHC Development grant which was always to a tune of Shs 18m. The department is expected to finalize Phase IV in the construction of Marumba Staff House.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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## Workplan 5: Health

	outputs	End December	outputs
<b>Function: 0883 Health Management and Supervision</b>			
Function Cost (US\$ '000)	0	0	571,781
Cost of Workplan (US\$ '000):	0	49,774	571,781

### Planned Outputs for 2016/17

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

**(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.

#### 3. Dilapidated infrastructure

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

## Workplan 6: Education

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,803,428	1,323,182	2,887,565
Locally Raised Revenues	4,454	580	4,584
Sector Conditional Grant (Non-Wage)	260,880	86,278	260,880
Sector Conditional Grant (Wage)	2,502,617	1,217,247	2,581,944
Urban Unconditional Grant (Non-Wage)	2,573	120	7,252
Urban Unconditional Grant (Wage)	32,905	18,957	32,905
<i>Development Revenues</i>	206,737	94,555	67,163
Development Grant	206,737	94,555	67,163

# Vote: 778 Rukungiri Municipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>3,010,165</b>	<b>1,417,737</b>	<b>2,954,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,803,428	0	2,887,565
Wage	2,535,522	0	2,535,514
Non Wage	267,907	0	352,051
<i>Development Expenditure</i>	206,737	0	67,163
Domestic Development	206,737	0	67,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,010,165</b>	<b>0</b>	<b>2,954,728</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation is expected to reduce in the Financial Year 2016/17. This is because the School Facilities Grant was cut from Shs 206m to Shs 67m. However this will not affect the day to day operation of the department since this grant was meant for infrastructure. This grant will actually be co funded and used to buy a departmental vehicle in the next FY.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			6000
No. of pupils sitting PLE			900
No. of latrine stances constructed			36
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>212,385</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE			3950
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,481,527</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter			15
No. of secondary schools inspected in quarter			5
No. of inspection reports provided to Council			3
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,258,592</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational			2
No. of children accessing SNE facilities			70
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,224</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>2,954,728</b>

### Planned Outputs for 2016/17

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

Mobilization and sensitization of stakeholders

Identification and placement of pupils with special Needs

Construction of pit latrines at schools

Revitalizing games, sports and music in primary schools

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

# Vote: 778 Rukungiri Municipal Council

## Workplan 6: Education

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.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	856,040	260,387	831,566
Locally Raised Revenues	19,938	11,300	8,000
Other Transfers from Central Government	752,699	216,132	
Sector Conditional Grant (Non-Wage)		0	735,676
Urban Unconditional Grant (Non-Wage)	11,517	1,120	16,004
Urban Unconditional Grant (Wage)	71,886	31,835	71,886
<i>Development Revenues</i>	51,907	21,826	168,433
Locally Raised Revenues		1,000	11,048
Multi-Sectoral Transfers to LLGs	25,953	10,407	66,460
Urban Discretionary Development Equalization Grant	25,953	10,419	90,925
<b>Total Revenues</b>	<b>907,946</b>	<b>282,214</b>	<b>999,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	856,040	0	831,566
Wage	71,886	0	71,886
Non Wage	784,153	0	759,680
<i>Development Expenditure</i>	51,907	24,542	168,433
Domestic Development	51,907	24,542	168,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>907,946</b>	<b>24,542</b>	<b>999,999</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation of revenue during the financial year 2016/17 compared to last financial year – 2015/2016 is expected to slightly increase from Shs 907,946,000= to Shs 999,999,000. This is mainly due to the slightly high allocation of UDDEG grant which is meant for development work within the municipality. The major area of emphasis in the next FY 2016/17 will be routine road maintenance and opening up new small access roads within the municipal council.

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

# Vote: 778 Rukungiri Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained			77
Length in Km of District roads periodically maintained			1
No. of bridges maintained			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>24,542</b>	<b>969,947</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Function: 0483 Municipal Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>23,552</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>24,542</b>	<b>999,999</b>

### Planned Outputs for 2016/17

The Department expects to receive and utilize funds mainly on road maintenance of all Municipal and community roads in a motorable condition. Some of the other plans include working on the street lighting, carrying out repairs on the lorry park, installation of culverts where they are needed, and purchase of road work materials.

(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.

## Workplan 7b: Water

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

### Department Revenue and Expenditure Allocations Plans for 2016/17

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

### Planned Outputs for 2016/17

(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



# Vote: 778 Rukungiri Municipal Council

## Workplan 7b: Water

1.

2.

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>		
Recurrent Revenues	0	12
Locally Raised Revenues		
Sector Conditional Grant (Non-Wage)	0	12
Urban Unconditional Grant (Non-Wage)	0	
<b>Total Revenues</b>	<b>0</b>	<b>12</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	12
Wage		0
Non Wage		12
Development Expenditure	0	0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>	<b>0</b>	<b>12</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

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

	2015/16	2016/17
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Proposed Budget and Planned outputs
	Expenditure and Performance by End December	
<b>Function: 0983 Natural Resources Management</b>		
Function Cost (UShs '000)	0	12
Cost of Workplan (UShs '000):	0	12

### Planned Outputs for 2016/17

(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.

# Vote: 778 Rukungiri Municipal Council

## Workplan 8: Natural Resources

2.

3.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	158,469	19,830	66,459
Locally Raised Revenues	5,756	500	3,225
Multi-Sectoral Transfers to LLGs	29,026	7,630	35,333
Other Transfers from Central Government	100,000	509	
Sector Conditional Grant (Non-Wage)	10,530	5,265	9,802
Unspent balances – Other Government Transfers		511	
Urban Unconditional Grant (Non-Wage)	2,325	0	7,267
Urban Unconditional Grant (Wage)	10,831	5,416	10,831
<i>Development Revenues</i>	7,634	3,289	28,483
Multi-Sectoral Transfers to LLGs		0	28,483
Urban Discretionary Development Equalization Grant	7,634	3,289	
<b>Total Revenues</b>	<b>166,103</b>	<b>23,119</b>	<b>94,941</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	158,469	25,406	66,459
Wage	26,005	7,630	26,005
Non Wage	132,464	17,775	40,453
<i>Development Expenditure</i>	7,634	0	28,483
Domestic Development	7,634	0	28,483
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>166,103</b>	<b>25,406</b>	<b>94,941</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation of revenue during the financial year 2016/17 is estimated at Shs 94,941,000. The sharp decline is due to the fact that the Youth Livelihood Programme was not budgeted at the municipality for the next FY. This is because all the money for the programme is through the district headquarters and that's the accounting authority for the programme.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 778 Rukungiri Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Active Community Development Workers			20
No. FAL Learners Trained			1400
No. of Youth councils supported			2
No. of women councils supported			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>25,406</b>	<b>94,941</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>25,406</b>	<b>94,941</b>

### Planned Outputs for 2016/17

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

**(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 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.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,857	10,938	32,727
Locally Raised Revenues	9,853	3,839	9,358
Support Services Conditional Grant (Non-Wage)	1,729	372	
Urban Unconditional Grant (Non-Wage)	5,692	980	10,295
Urban Unconditional Grant (Wage)	13,584	5,747	13,074

# Vote: 778 Rukungiri Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>30,857</b>	<b>10,938</b>	<b>32,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>30,857</i>	<i>0</i>	<i>32,727</i>
Wage	13,584	0	13,074
Non Wage	17,273	0	19,653
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,857</b>	<b>0</b>	<b>32,727</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue allocation to Planning for financial year 2016/17 is expected to increase slightly compared to the last financial year due to the allocation of Urban Un conditional Non Wage which is expected to be higher. This is because the planning unit is currently loaded with many activities such as development planning, statistical data collection, budgeting and reporting which are so costly.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			2
No of Minutes of TPC meetings			12
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>32,727</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>32,727</b>

### Planned Outputs for 2016/17

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 carry out mid-term reviews and performance of Municipality plans and budget.

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

### (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.

## Workplan 11: Internal Audit

# Vote: 778 Rukungiri Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,123	12,823	31,044
Locally Raised Revenues	3,983	2,503	8,389
Support Services Conditional Grant (Non-Wage)	2,593	1,386	
Urban Unconditional Grant (Non-Wage)	2,723	785	6,832
Urban Unconditional Grant (Wage)	15,823	8,148	15,823
<b>Total Revenues</b>	<b>25,123</b>	<b>12,823</b>	<b>31,044</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,123	0	31,044
Wage	15,823	0	15,823
Non Wage	9,299	0	15,221
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,123</b>	<b>0</b>	<b>31,044</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation has been increased by Shs 6m. This is mainly to cater for the Internal Auditor's monthly travels to Auditor General's office which were not considered in the earlier years.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports			31/10/2016
No. of Internal Department Audits			60
<i>Function Cost (UShs '000)</i>	0	0	31,044
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>31,044</b>

### Planned Outputs for 2016/17

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.

# Vote: 778 Rukungiri Municipal Council

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## ***Workplan 11: Internal Audit***

### *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.

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:

40 Management Meetings Conducted

Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.

Staff facilitated to work.

The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.

All Council and other meetings attended.

All public complaints attended to.

Council advised on all contentious issues.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	246,187
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>246,187</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month ( ) ( ) ( )

%age of LG establish posts filled ( ) ( ) ( )

%age of staff appraised ( ) ( ) ( )

%age of pensioners paid by 28th of every month ( ) ( ) ( )

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	122,647
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>122,647</b>

#### Output: Capacity Building for HLG

No. (and type) of 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)

Non Standard Outputs:

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	10,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,103</b>

#### Output: Supervision of Sub County programme implementation

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>	24,000
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### Output: Public Information Dissemination

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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted () 8 (No. of monitoring visits conducted)

No. of monitoring reports generated () 8 (No. of monitoring visits generated)

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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management () ()

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



# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Procurement Services</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>15,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	70,013
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,476
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>276,489</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 ( ) ( )

30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	39,334
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>69,334</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected ( ) ( )

8640000 (Value in Shs of hotel tax collected)

Value of LG service tax collection ( ) ( )

30326000 (Value of LG service tax collection)

Value of Other Local Revenue Collections ( ) ( )

563291000 (Value of other local revenue collections)

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

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

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	( )	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	( )	( )	31/05/2016 (Date of Approval of the Annual Workplan to the council)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

### Output: LG Expenditure management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,555
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,555</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,640</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	61,191
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	129,291
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>190,482</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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.

Clerk to Council's Office properly managed.

Council activities coordinated.

Ex gratia for LC I and LC II Chairpersons paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,928
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	88,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,277</b>

#### Output: LG procurement management services

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	54,099
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,099</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,938
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,938</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

Payment of salaries for agricultural extension workers.

Management of Production and Marketing Department.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,998
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,998</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,835
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,835</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	455,763
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,163
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>501,926</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,977
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,977</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,878
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,878</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,979
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>82,979</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE ( ) ( ) 6000 (No. of pupils enrolled in UPE)

No. of student drop-outs ( ) ( ) ( )

No. of teachers paid salaries ( ) ( ) ( )

No. of qualified primary teachers ( ) ( ) ( )

No. of Students passing in grade one ( ) ( ) ( )

No. of pupils sitting PLE ( ) ( ) 900 (No. of students sitting PLE)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,243
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,163
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,406</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid ( ) ( ) ( )

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of students sitting O level	( )	( )	( )	
No. of students passing O level	( )	( )	( )	
No. of students enrolled in USE	( )	( )	3950 (No. of students enrolled in USE)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,481,527</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,241,592</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	( )	( )	3 (No of inspection reports provided to council)
No. of primary schools inspected in quarter	( )	( )	15 (No. of primary schools inspected in quarter)
No. of secondary schools inspected in quarter	( )	( )	5 (No. of secondary schools inspected in quarter)
No. of tertiary institutions inspected in quarter	( )	( )	( )

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	( )	( )	2 (No. of SNE facilities operational)
No. of children accessing SNE facilities	( )	( )	70 (No. of Children accessing SNE facilities)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 2,224
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,224</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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

Staff motivated

Bill of Quantities for works and services prepared.

Bid Documents Prepared.

Reports and work plans prepared and submitted

Staff motivated.

Consultancy services procured including Physical Planning

Supervision and monitoring undertaken.

Office stationery and general supplies procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	71,886
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,886</b>

Output: Promotion of Community Based Management in Road Maintenance

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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

Output: Sector Capacity Development

Non Standard Outputs:

<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,925
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,925</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	( )	2 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)
Length in Km of District roads periodically maintained	( )	( )	1 (Karegyesa road. in Western Division(Paved),Indipendenece in Eastern Division)
Length in Km of District roads routinely maintained	( )	( )	77 (2.2km of Nyakibale-Kinyasano in Southern Division,0.7km,Katerera in Southern Division,1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Divisio, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-Katwekamwe in Eastern Division,3.5km of Kibale-Kiyaga in Western Division,6.okm of Kataruka ring in southern division, 2.okm of Kyatoko Road in Eastern Division 2.3km of Kakyeka-Nyabikuku in Wester Division, 1.8km of Kagashe-Byara in Eastern Division,3.5km of Nyamizi-Karere in Eastern Division, 4.2km of Kamuri-Kasozi in Eastern Division, 2.1km of Karere-Kiziko in Eastern Division,4.2km of Kabwire-Kirite in Western Division, 3.5km of Kyatoko-Buhumuro in Eastern Division,1.8km of Rugarama I Eastern Division,1.7km of Kigina-Kabahirayo in Southern Division1.4km of Valley in Western Division, 2.8km of Nyakibale-Marumba in Southern Division,0.8km of Rujumbura in Southern Division, 0.5km of Bunura in Southern division, 1.0km of Kifunjo in Eastern Division)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	735,676
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>735,676</b>

#### Supervision



# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,460
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,460</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Electrical Installations/Repairs

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>	1,500
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Sector Capacity Development

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,048</b>

#### Output: Maintenance of Urban Infrastructure

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>	12,504
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,504</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12</b>

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

12 months staff salaries and allowances paid

1 Sensitization workshop conducted on gender and participatory planning.

4 National consultative visits done.

100 CBO certificates procured

1 NGO/CBO review meeting conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,831
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,294
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,125</b>

Output: Community Development Services (HLG)

No. of Active Community ()

()

20 (No. of Active Community)

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Development Workers

Development Workers)

Non Standard Outputs:

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,174
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,483
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,816</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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

Staff motivated

Planning Unit Office properly managed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,074
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,074</b>

#### Output: District Planning

No of qualified staff in the Unit ()

()

2 (No. of qualified staff in the unit)

No of Minutes of TPC meetings ()

()

12 (No. of Minutes of TPC meetings)

Non Standard Outputs:

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

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:						
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,653	
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,653</b>	

#### Output: Development Planning

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

3 months staff salaries paid

Revenue and expenditure vouchers checked for all the five cash revenue offices

Council projects inspected

Workshops attended

Quarterly reports prepared and distributed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,823
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,221
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>27,044</b>

#### Output: Internal Audit

No. of Internal Department Audits ()

()

60 (No. of Internal Department Audits)

# Vote: 778 Rukungiri Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports: ( ) ( ) 31/10/2016 (Date of Submitting internal audit reports)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,443,177
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,288,459
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	274,182
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,005,818</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	Allowances	86,058
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Workshops and Seminars	60,000
		Staff Training	8,129
		Printing, Stationery, Photocopying and Binding	20,000
	Staff facilitated to work.	Travel inland	72,000
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.		
	All Council and other meetings attended.		
	All public complaints attended to.		
	Council advised on all contentious issues.		
		Wage Rec't:	0
		Non Wage Rec't:	246,187
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>246,187</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	General Staff Salaries	207,060
%age of LG establish posts filled	0		
%age of staff appraised	0		
%age of pensioners paid by 28th of every month	0		
Non Standard Outputs:			
		Wage Rec't:	207,060
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>207,060</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions unddertaken.)	Pension for Teachers	10,103
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,103

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousands	
1a. Administration			
		Donor Dev't	0
		Total	10,103
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:		Allowances	6,000
		Staff Training	18,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000
Output: Public Information Dissemination			
Non Standard Outputs:		Allowances	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Office Support services			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,500
		Financial and related costs (e.g. shortages, pilferages, etc.)	1,500
		Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	8 (No. of monitoring visits conducted)	Allowances	2,000
		Computer supplies and Information Technology (IT)	6,000
No. of monitoring reports generated	8 (No. of monitoring visits generated)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Records Management Services			
%age of staff trained in Records Management	0	Allowances	2,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

# Vote: 778    Rukungiri Municipal Council

## Workplan Details

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

### Ia. Administration

Output: Procurement Services	
Non Standard Outputs:	
	<i>Allowances</i> 5,000
	<i>Travel inland</i> 6,000
	<i>Disposal of Assets (Loss/Gain)</i> 4,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 15,000</b>



# 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>	207,060
	<i>Non Wage Rec't:</i>	307,187
	<i>Domestic Dev't</i>	10,103
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>524,349</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	Travel inland	6,240
		General Staff Salaries	39,334
		Travel abroad	3,000
Non Standard Outputs:		Taxes on (Professional) Services	7,000
		Allowances	13,760
		<i>Wage Rec't:</i>	39,334
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,334</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8640000 (Value in Shs of hotel tax collected)	Allowances	16,000
Value of LG service tax collection	30326000 (Value of LG service tax collection)		
Value of Other Local Revenue Collections	563291000 (Value of other local revenue collections)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)	Financial and related costs (e.g. shortages, pilferages, etc.)	7,000
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Date of Approval of the Annual Workplan to the council)	Bank Charges and other Bank related costs	5,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: LG Expenditure management Services

# Vote: 778    Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
2. Finance Non Standard Outputs:	Allowances	20,000
	Financial and related costs (e.g. shortages, pilferages, etc.)	40,555
	Wage Rec't:	0
	Non Wage Rec't:	60,555
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>60,555</b>

Output: Sector Management and Monitoring

Non Standard Outputs:	Telecommunications	14,640
	Wage Rec't:	0
	Non Wage Rec't:	14,640
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>14,640</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		39,334
	Non Wage Rec't:		133,195
	Domestic Dev't		0
	Donor Dev't		0
	Total		172,529

## 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 Adminstration services

Non Standard Outputs:	Council budgets and work plans prepared.	General Staff Salaries	16,928
	Clerk to Council's Office properly managed.	Statutory salaries	88,349
	Council activities coordinated.		
	Ex gratia for LC I and LC II Chairpersons paid		
		Wage Rec't:	16,928
		Non Wage Rec't:	88,349
		Domestic Dev't	0
		Donor Dev't	0
		Total	105,277

Output: LG procurement management services

Non Standard Outputs:	Travel inland		10,000
	Workshops and Seminars		13,000
	Allowances		8,000
	Small Office Equipment		11,000
	Commissions and related charges		12,099
		Wage Rec't:	0
		Non Wage Rec't:	54,099
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,099

# 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>	16,928
		<i>Non Wage Rec't:</i>	142,448
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>159,376</b>

## Workplan Details

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services			
Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Travel inland	2,000
		General Staff Salaries	14,998
	Management of Production and Marketing Department.	Agricultural Supplies	10,000
		Allowances	8,000
		<i>Wage Rec't:</i>	14,998
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,998</b>

Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0	Carriage, Haulage, Freight and transport hire	6,335
Non Standard Outputs:		Workshops and Seminars	7,500
		Allowances	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,835
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,835</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	14,998
	Non Wage Rec't:	36,835
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,833

## Workplan Details

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

### 5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	General Staff Salaries	470,740
	Allowances	46,163
	Wage Rec't:	470,740
	Non Wage Rec't:	46,163
	Domestic Dev't	0
	Donor Dev't	0
	Total	516,903

# 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>	46,163
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>516,903</b>

## 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: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	<i>Workshops and Seminars</i>	82,979
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,979
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,979</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6000 (No. of pupils enrolled in UPE)	<i>Other Capital grants</i>	62,243
No. of student drop-outs	0	<i>Development Grant</i>	67,163
No. of teachers paid salaries	0		
No. of qualified primary teachers	0		
No. of Students passing in grade one	0		
No. of pupils sitting PLE	900 (No. of students sitting PLE)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,243
		<i>Domestic Dev't</i>	67,163
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,406</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	<i>Sector Conditional Grant (Wage)</i>	1,293,922
No. of students sitting O level	0	<i>Other Current grants</i>	187,605
No. of students passing O level	0		
No. of students enrolled in USE	3950 (No. of students enrolled in USE)		
Non Standard Outputs:			

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	1,293,922
<i>Non Wage Rec't:</i>	187,605
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,481,527</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<i>General Staff Salaries</i>	1,241,592
	<i>Wage Rec't:</i>	1,241,592
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,241,592</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (No of inspection reports provided to council)	<i>Allowances</i>	17,000
No. of primary schools inspected in quarter	15 (No. of primary schools inspected in quarter)		
No. of secondary schools inspected in quarter	5 (No. of secondary schools inspected in quarter)		
No. of tertiary institutions inspected in quarter	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (No. of SNE facilities operational)	<i>Allowances</i>	1,000
No. of children accessing SNE facilities	70 (No. of Children accessing SNE facilities)		
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>1,000</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	2,535,514	
	Non Wage Rec't:	350,827	
	Domestic Dev't	67,163	
	Donor Dev't	0	
	<b>Total</b>	<b>2,953,504</b>	

## Workplan Details

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	General Staff Salaries	71,886
	Staff motivated		
	Bill of Quatities for works and services prepared.		
	Bid Documents Prepared.		
	Reports and work plans prepared and submitted		
	Staff motived.		
	Consultancy services procured including Physical Planning		
	Supervision and monitoring undertaker		
	Office stationery and general supplies procured.		
		Wage Rec't:	71,886
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>71,886</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<i>Allowances</i>	5,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>5,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Maintenance – Other	40,000
	Maintenance - Civil	50,925
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	90,925
	Donor Dev't	0
	<b>Total</b>	<b>90,925</b>



# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)	Other Capital grants	735,676
Length in Km of District roads periodically maintained	1 (Karegyesa road, in Western Division(Paved),Indipendenece in Eastern Division)		
Length in Km of District roads routinely maintained	77 (2.2km of Nyakibale-Kinyasano in Southern Division,0.7km,Katerera in Southern Division,1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Divisio, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-Katwekamwe in Eastern Division,3.5km of Kibale-Kiyaga in Western Division,6.0km of Kataruka ring in southern division, 2.0km of Kyatoko Road in Eastern Division 2.3km of Kakyeka-Nyabikuku in Wester Division, 1.8km of Kagashe-Byara in Eastern Division,3.5km of Nyamizi-Karere in Eastern Division, 4.2km of Kamuri-Kasozi in Eastern Division, 2.1km of Karere-Kiziko in Eastern Division,4.2km of Kabwire-Kirite in Western Division, 3.5km of Kyatoko-Buhumuriro in Eastern Division,1.8km of Rugarama I Eastern Division,1.7km of Kigina-Kabahirayo in Southern Division1.4km of Valley in Western Division, 2.8km of Nyakibale-Marumba in Southern Division,0.8km of Rujumbura in Southern Division, 0.5km of Bunura in Southern division, 1.0km of Kifunjo in Eastern Division)		

Non Standard Outputs: Supervision

Wage Rec't:	0
Non Wage Rec't:	735,676
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>735,676</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Fuel, Lubricants and Oils	5,000
	Wage Rec't:	0
	Non Wage Rec't:	5,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>5,000</b>

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	Allowances	1,500
	Wage Rec't:	0
	Non Wage Rec't:	1,500

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		UShs Thousand
7a. Roads and Engineering		
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,500
Function: Municipal Services		
1. Higher LG Services		
Output: Sector Capacity Development		
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding	11,048
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	11,048
	Donor Dev't	0
	Total	11,048
Output: Maintenance of Urban Infrastructure		
Non Standard Outputs:	Telecommunications	12,504
	Wage Rec't:	0
	Non Wage Rec't:	12,504
	Domestic Dev't	0
	Donor Dev't	0
	Total	12,504

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	71,886
	Non Wage Rec't:	759,680
	Domestic Dev't	101,973
	Donor Dev't	0
	<b>Total</b>	<b>933,539</b>

## Workplan Details

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Allowances		12
		Wage Rec't:	0
		Non Wage Rec't:	12
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		0
	Non Wage Rec't:		12
	Domestic Dev't		0
	Donor Dev't		0
	Total		12

## Workplan Details

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	12 months staff salaries and allowances paid	Travel inland	2,856
		General Staff Salaries	10,831
	1 Sensitization workshop conducted on gender and participatory planning.	Workshops and Seminars	5,000
		Allowances	2,438
	4 National consultative visits done.		
	100 CBO certificates procured		
	1 NGO/CBO review meeting conducted		
		Wage Rec't:	10,831
		Non Wage Rec't:	10,294
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,125

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (No. of Active Community Development Workers)	Travel inland	6,000
		Workshops and Seminars	4,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

# 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>		10,831
	<i>Non Wage Rec't:</i>		20,294
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>31,125</b>

## 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>Travel inland</i>	5,000
	Staff motivated	<i>General Staff Salaries</i>	13,074
	Planning Unit Office properly managed	<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	13,074
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,074</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (No. of qualified staff in the unit)	<i>Allowances</i>	2,000
No of Minutes of TPC meetings	12 (No. of Minutes of TPC meetings)		
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
		<b>Total</b>	<b>2,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	<i>Allowances</i>	2,653
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,653
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,653</b>

#### Output: Development Planning

Non Standard Outputs:	<i>Workshops and Seminars</i>	5,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>

# 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>		13,074
	<i>Non Wage Rec't:</i>		19,653
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>32,727</b>

## 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:	3 months staff salaries paid	<i>Workshops and Seminars</i>	2,000
	Revenue and expenditure vouchers checked for all the five cash revenue offices	<i>Allowances</i>	3,000
		<i>Travel inland</i>	6,221
		<i>General Staff Salaries</i>	15,823
	Council projects inspected		
	Workshops attended		
	Quarterly reports prepared and distributed		
		<i>Wage Rec't:</i>	15,823
		<i>Non Wage Rec't:</i>	11,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,044</b>

#### Output: Internal Audit

No. of Internal Department Audits	60 (No. of Internal Department Audits)	<i>Allowances</i>	4,000
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Date of Submitting internal audit reports)		
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>4,000</b>

# Vote: 778    Rukungiri Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,823
	Non Wage Rec't:	15,221
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>31,044</b>

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>356,315.03</b>
<b>Sector: Works and Transport</b>				<b>289,151.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>289,151.80</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>289,151.80</b>
LCII: Not Specified				
<b>Aids awareness creation</b>		Not Specified	263206 Other Capital grants	2,500.00
<b>Consultancy services- Recruitment of road workers</b>		Not Specified	263206 Other Capital grants	4,000.00
<b>Equipment repairs</b>		Not Specified	263206 Other Capital grants	67,976.44
<b>Purchase of protective wares for road workers</b>		Not Specified	263206 Other Capital grants	18,069.69
<b>Purchase of road construction materials</b>		Other Transfers from Central Government	263206 Other Capital grants	162,735.67
<b>Administrative Costs</b>		Not Specified	263206 Other Capital grants	33,870.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,163.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,163.23</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,163.23</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263370 Development Grant	67,163.23
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>720,597.83</b>
<b>Sector: Education</b>				<b>720,597.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,436.30</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,436.30</b>
LCII: Kagashe				
<b>Town Council Primary School</b>	Kifunjo	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	2,517.99
<b>Nyakibale Upper Boarding P/S</b>	Kagashe	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	8,760.53
LCII: Northern B				
<b>Kyatoko Primary School</b>	Isheroro Cell	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,970.13
LCII: Rwentondo				
<b>Katwekamwe Primary School</b>	Katwekamwe	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	2,660.06
<b>Kashozi Primary School</b>		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	2,620.60
<b>Nyabihinga Primary School</b>		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,906.99
<i>Lower Local Services</i>				



# Vote: 778 Rukungiri Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Secondary Education</b>				<b>696,161.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>696,161.53</b>
LCII: Kagashe				
<b>Immaculate Heart S.S</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	450,445.18
<b>Kagunga Seed School</b>	Kagashe	Sector Conditional Grant (Non-Wage)	263106 Other Current grants	64,305.00
LCII: Rwentondo				
<b>Kagunga Seed School</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	181,411.35
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rukungiri Municipality</b>		<b>336,139.62</b>
<b>Sector: Works and Transport</b>				<b>336,139.62</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>336,139.62</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>336,139.62</b>
LCII: Not Specified				
<b>Routine road maintenance-Mechanised(unpaved)</b>		Other Transfers from Central Government	263206 Other Capital grants	224,316.00
<b>Routine road maintenance (paved)</b>		Other Transfers from Central Government	263206 Other Capital grants	24,500.00
<b>Routine Road maintenance-Manual(unpaved)</b>		Other Transfers from Central Government	263206 Other Capital grants	87,323.62
<i>Lower Local Services</i>				
<b>LCIII: Southern Division</b>		<b>LCIV: Rukungiri Municipality</b>		<b>454,886.66</b>
<b>Sector: Works and Transport</b>				<b>14,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,500.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,500.00</b>
LCII: Rwakabengo				
<b>Rwakabengo Bridge construction</b>		Other Transfers from Central Government	263206 Other Capital grants	14,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>440,386.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,251.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,251.42</b>
LCII: Kanyinya				
<b>Kitazigurikwa Primary School</b>	Marumba C	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,457.15
LCII: Kigaaga				
<b>Kakonkoma Primary School</b>	Rwobo	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	2,549.58
LCII: Rwakabengo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakibale Lower Primary School	Katoojo	Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	6,416.63
Rukungiri Primary School		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,828.07
Lower Local Services				
LG Function: Secondary Education				424,135.24
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				424,135.24
LCII: Kanyinya				
ST. Gerald's SS	St Gerald's	Sector Conditional Grant (Non-Wage)	263106 Other Current grants	123,300.00
LCII: Rwakabengo				
ST. Gerald's S.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	300,835.24
Lower Local Services				
LCIII: Western Division		LCIV: Rukungiri Municipality		478,670.02
Sector: Works and Transport				95,884.30
LG Function: District, Urban and Community Access Roads				95,884.30
Lower Local Services				
Output: District Roads Maintenance (URF)				95,884.30
LCII: Kinyasano				
Town Beautification		Other Transfers from Central Government	263206 Other Capital grants	43,384.30
Periodic Maintenance of Karegyesa Road		Other Transfers from Central Government	263206 Other Capital grants	36,000.00
LCII: Northern A				
Nyamabare Bridge Rehabilitation		Other Transfers from Central Government	263206 Other Capital grants	16,500.00
Lower Local Services				
Sector: Education				382,785.72
LG Function: Pre-Primary and Primary Education				21,555.28
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				21,555.28
LCII: Karangaro				
Kahororo Primary School		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,622.88
Rukondo Primary School		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,670.23
LCII: Kinyasano				
Kinyasano Boarding P/S		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	7,600.42
LCII: Northern A				
Ruruku Primary School		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,228.28
Kiyaga Primary School		Sector Conditional Grant (Non-Wage)	263206 Other Capital grants	3,433.47
Lower Local Services				
LG Function: Secondary Education				361,230.44
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				361,230.44
LCII: Kinyasano				
Kinyasano Girls High School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	256,779.89
Makobore High School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,450.54

Lower Local Services