

Vote: 757 Kabale Municipal Council

Structure of Budget Framework Paper

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Foreword

Kabale Municipal Council has formulated this Budget Frame Work Paper 2013/14 by involving all stakeholders and recognizes the importance of participatory budgeting and planning in the development process. On behalf of my councilors and technical staff I would like to appreciate the government effort to transform Uganda socio-economic development through the decentralization programme. Under decentralization, all governments are empowered to manage the financial resources and make their own plans in accordance with the priorities of the people. The purpose of preparing this document is to help this council rationalize the scarce resources to development and recurrent expenditures with the short and medium term and it would serve as the spring boards for prioritizing projects in the Development plan and annual budget. In production of this document, the council was guided by the National Development Plan guidelines and several other sector policy guidelines that have been availed to us from time to time. In addition to these, considerations has been given to the council vision " A BEAUTIFUL MUNICIPALITY WITH PROSPEROUS PEOPLE BY 2035" . A Budget conference was held on 04/02/2013 where by the views of stakeholders were gathered, documented, analyzed and prioritized by LC IV executive. These have formed the basis of producing this document which sets out priorities of this council for the next financial year. The priorities for this council in the medium term include the following: construction of Council hall and offices, Improving Municipal Council road Network and the Drainage, Completion of Primary school teachers' houses and provision of all other supporting services, Street lighting, Completion of the construction of the operating theatre at Kamukira Health centre IV in Southern Division and provision of drugs and staff. The will concentrate on opening of roads and drainage, Improving sanitation, and Hygiene within the Municipality especially solid Waste management. Integrating all cross cutting issues in our programmes such Gender mainstreaming, environment issues, HIV/AIDS, equity, and physical planning. Human resource Development and information, Promotion of the programme of prosperity for all, NAADS, Local Economic Development and Community development will be emphasized. , Intensify monitoring and evaluation of projects and ensuring the value for money and enhancing Public Private Partnerships (PPP) in service delivery. Kabale Municipal council hopes that it would attain her VISSION if the above areas are implemented in a coordinated manner. On behalf of my councilors and entire administration of Kabale Municipal council, I would like to thank all those worked very hard in producing this Budget Frame Work Paper.

DR PIUS RUHEMURANA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,844,237	717,397	2,649,062
2a. Discretionary Government Transfers	646,115	294,666	686,353
2b. Conditional Government Transfers	4,871,487	2,208,854	5,380,814
2c. Other Government Transfers	1,022,427	406,686	14,267,933
3. Local Development Grant	134,535	63,904	109,228
4. Donor Funding	384,371	66,930	438,454
Total Revenues	8,903,172	3,758,438	23,531,844

Revenue Performance in the first Half of 2012/13

Of 8,903,172,000 budgeted annual revenue, of the entire council, 3,757,900,000 was received as follows: 717,397,000 shilling was locally Raised Revenue corresponding to 39%, 305,344,000 was discretionary Government Transfers corresponding to 47%, 2,197,638,000 shillings was conditional Government Transfers corresponding to 45%, 406,686,000 shillings was other Government Transfers corresponding to 40%, 63,904,000 shillings was local Development Grant corresponding to 47% and 66,930,000 was donor funding corresponding to 17%. The overall revenue performance was 42% compared to 50% threshold.

Planned Revenues for 2013/14

Kabale municipal council anticipates to receive 23,531,844,000 in financial year 2013/14 which is 264% the previous financial year budget estimates. This drastic increase has been due to expected lease of council land and funds from the USMID programme for old thirteen Municipalities and Hoima. 2,649,062,000 is particularly from local revenue which is 144% of last year's estimates; The drastic increase in expected local revenue is due expected lease of land to the tune of 796,599,000 which will contribute to the 30% of local revenue. The other government transfers increased by 1395%. This big percentage increase was due to anticipated funds from world Bank under USMID programme. Other source of revenue slightly increased with exception of Local Development Grant which reduced by 19%.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	749,404	339,791	1,040,736
2 Finance	284,242	183,870	356,479
3 Statutory Bodies	353,992	151,239	385,054
4 Production and Marketing	307,605	118,981	66,401
5 Health	564,496	237,258	588,284
6 Education	4,554,648	1,961,032	4,936,698
7a Roads and Engineering	1,412,655	203,184	15,278,977
7b Water	6,258	0	4,200
8 Natural Resources	88,607	48,231	114,271
9 Community Based Services	500,342	120,367	595,700
10 Planning	40,605	23,228	117,802
11 Internal Audit	40,318	27,234	47,242
Grand Total	8,903,172	3,414,415	23,531,844
Wage Rec't:	4,590,385	1,945,758	4,996,442
Non Wage Rec't:	3,073,225	1,236,024	3,295,873
Domestic Dev't	855,191	165,702	14,801,075
Donor Dev't	384,371	66,930	438,454

Expenditure Performance in the first Half of 2012/13

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Of 8,903,172,000 budgeted annual expenditure of the entire council, the expenditure stood as follows by half year, administration department had spent 339,791,000 shillings with absorption capacity of 100%, Finance, 183,870,000 shillings with absorption capacity of 99%, statutory bodies, 151,239,000 shillings with absorption capacity of 100%, Production and Marketing, 118,981,000 shillings with absorption capacity of 90%, Health, 240,076,000 shillings with absorption capacity of 88% this was due to PHC development grant project whose contractors were not on site, Education 1,973,090,000 shillings with absorption capacity of 95%, works, 203,184,000 shillings with absorption capacity of 53% low absorption capacity was attributed the contractors' failure to complete the works for certification, Natural Resources, 48,231,000 shillings with absorption capacity of 100%, community based services, 111,717,000 shillings with absorption capacity of 89% and this was due unspent TSUPU programme, Planning with absorption capacity of 100%, 23,834,000 shillings with absorption capacity of 100%, and 27,234,000 shillings with absorption capacity of 100%, The overall expenditure was 3,421,248,000 corresponding to 42% compared to 50% threshold and 336,652,000 shillings was unspent and was mainly the Government Central Transfers and donor funding due to the conditionalities attached to them.

Planned Expenditures for 2013/14

Kabale municipal council expects to spend 23,531,844,000 with 65% to be spent in Roads and Engineering an increase of 1082% and this is due to USIMID programme expected to be implemented in this sector. Other which relatively increased drastically from the last year's allocation were planning which increased by 190% due to being a spending sector for LGMSD which used to in the Education and Finance which is increased by 25% due to allocation of funds meant for valuation of the properties in this sector. The rest of the sectors increased slightly due to increase in wages and LLGs budgets. The only sector whose allocation reduced was Production and Marketing by 362% due to exclusion of NAADS funds from the sector. This was done after being advised by the Ministry of Finance, Planning and Economic Development

Medium Term Expenditure Plans

The priorities for this council in the medium term include the following: construction of Council hall and offices, Improving Municipal Council road Network and the Drainage, Completion of Primary school teachers' houses and provision of all other supporting services, construction of the children ward at Kamukira Health centre IV in Southern Division and provision of drugs and staff. The council will concentrate on opening of roads and drainage, Improving sanitation, and Hygiene within the Municipality especially solid Waste management, street lighting, Integrating all cross cutting issues in our programmes such Gender mainstreaming, environment issues, HIV/AIDS, equity, and physical planning, Human resource Development and information, Promotion of the programme of prosperity for all, NAADS, Local Economic Development and Community development will be emphasized, Intensify monitoring and evaluation of projects and ensuring the value for money and enhancing Public Private Partnerships (PPP) in service delivery

Challenges in Implementation

The major constraints in implementing future plans are as follows: The data bank is not yet comprehensively constructed, failure by business community to release assessment information, Poor tax compliance by tax payers and, ignorance of legal and procedural provisions pertaining to land ownership for collection of ground rents and property rates, lack of vehicles for revenue mobilization all above affect the Finance department from thorough collection of revenue. lack of Key staff such Engineers delay preparation of the bills of quantities which in turn delays implementation of the projects, high mobility of business community to other trading centres and urban centres which reduces anticipated revenue, poor drainage systems which have affected frequently road repairs and increased the cost of maintenance, high water table resulting into water contamination that requires regular water testings and purification in most of the wells, the failure of the tenderers to pay and this has increased litigation costs.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,844,237	717,397	2,649,062
Land Fees	56,768	11149	43,468
Animal & Crop Husbandry related levies	48,000	21660	57,840
Application Fees	3,650	960	5,000
Business licences	173,900	19066	183,348
Advertisements/Billboards	15,050	4762	17,325
Inspection Fees	45,000	24501.174	50,000
Liquor licences	3,000	398	3,150
Local Hotel Tax	39,058	7641	47,145
Local Service Tax	45,000	107489	38,850
Locally Raised Revenues	300,000	90000	
Market/Gate Charges	90,000	24687	110,400
Miscellaneous	223,883	93263	414,030
Occupational Permits	6,000	6943	24,400
Other licences	24,450	4065	39,312
Park Fees	415,392	176126	532,013
Refuse collection charges/Public convenience	18,841	4248	19,782
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1178	3,100
Rent & Rates from other Gov't Units	81,492	34357	75,390
Royalties		0	8,500
Sale of (Produced) Government Properties/assets	140,764	14025	10,500
Sale of non-produced government Properties/assets		0	796,599
Property related Duties/Fees	111,989	70879	168,910
2a. Discretionary Government Transfers	646,115	294,666	686,353
Transfer of Urban Unconditional Grant - Wage	450,439	199815.475	468,456
Urban Unconditional Grant - Non Wage	195,676	94850.711	217,896
2b. Conditional Government Transfers	4,871,487	2,208,854	5,380,814
Conditional Grant to Secondary Salaries	1,850,045	852882.106	1,924,046
Conditional Grant to Secondary Education	212,085	141390.061	235,931
Conditional Grant to Public Libraries	11,396	5128.402	11,396
Conditional Grant to Primary Salaries	1,478,483	748751.682	1,772,519
Conditional Grant to Primary Education	72,890	48593.334	76,533
Conditional Grant to PHC Salaries	281,971	131899.221	333,909
Conditional Grant to PHC- Non wage	43,482	20563.598	43,482
Conditional Grant to PHC - development	59,362	28198	59,366
Conditional Grant to SFG	64,140	30467	210,652
Conditional Grant to Functional Adult Lit	2,692	1273.337	2,692
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional Grant to Community Devt Assistants Non Wage	684	323.324	682
Conditional Grant to Agric. Ext Salaries	10,493	0	19,570
Conditional Grant to PAF monitoring	8,401	3973.075	18,242
Construction of Secondary Schools	26,667	20000	0
Conditional Transfers for Non Wage Technical Institutes	129,168	86111.75	158,450
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,920	0	10,320
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14400	37,440
Conditional transfers to School Inspection Grant	7,924	3747.458	12,285
Conditional transfers to Special Grant for PWDs	5,128	2424.927	5,128

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A. Revenue Performance and Plans

Conditional Grant to Tertiary Salaries	529,448	65156.704	440,501
Conditional Grant to Women Youth and Disability Grant	2,456	1105.181	2,456
2c. Other Government Transfers	1,022,427	406,686	14,267,933
NAADS transfers from the district	234,096	108286.566	
Unspent balances – Other Government Transfers	156,742	0	65,705
Unspent balances – Conditional Grants		0	3,039
mechanical imprest	59,819	14954.71025	54,660
Roads maintainance Grant	568,915	280550.2935	599,915
USMID Grant		0	13,541,759
UNEB funds	2,855	2894.6	2,855
3. Local Development Grant	134,535	63,904	109,228
LGMSD (Former LGDP)	134,535	63904	109,228
4. Donor Funding	384,371	66,930	438,454
TSUPU Project	384,371	66930.357	438,454
Total Revenues	8,903,172	3,758,438	23,531,844

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The overall local revenue collection as per first half was 717,397,000 corresponding to 39% and the details were as follows: Liquor licenses approved budget was 3,000,000, cumulative receipt was 398,000 with performance percentage of 13%.

Advertisement/Billboards approved budget was 15,050,000, cumulative receipt was 4,762,000 with performance percentage of 32%. Business licences approved budget was 173,900,000, cumulative receipt was 19,066,000 with performance percentage of 11%. Land fees approved budget was 56,768,000, cumulative receipt was 11,149,000 with performance percentage of 20%. Local hotel tax approved budget was 39,058,000, cumulative receipt was 7,641,000 with performance percentage of 20%. Local service tax approved budget was 45,000,000, cumulative receipt was 107,489,000 with performance percentage of 239%. Inspection fees approved budget was 45,000,000, cumulative receipt was 24,501,000 with performance percentage of 54%. Market/Gates charges approved budget was 90,000,000, cumulative receipt was 24,687,000 with performance percentage of 27%. Application fees approved budget was 3,650,000, cumulative receipt was 960,000 with performance percentage of 26%. Miscellaneous approved budget was 223,883,000, cumulative receipt was 93,263,000 with performance percentage of 46%. Occupational permits approved budget was 6,000,000, cumulative receipt was 6,943,000 with performance percentage of 116%. Other licences approved budget was 24,450,000, cumulative receipt was 4,065,000 with performance percentage of 17%. Sale of (produced) government Properties / assets approved budget was 140,764,000 cumulative receipt was 14,025,000 with performance percentage of 10%. Property related duties/ fees approved budget was 111,989,000, cumulative receipt was 70,879,000 with performance percentage of 63%. Park fees approved budget was 415,392,000, cumulative receipt was 172,126,000 with performance percentage of 42%. Animal & crop husbandry related levies approved budget was 48,000,000, cumulative receipt was 21,660,000 with performance percentage of 45%. Refuse collection charges/ Public convenience approved budget was 18,841,000, cumulative receipt was 4,248,000 with performance percentage of 23%. Registration (e.g births, Deaths, Marriage e.t. c) fees approved budget was 2,000,000, cumulative receipt was 1,178,000 with performance percentage of 59%. Rent & Rates from the government units approved budget was 81,492,000, cumulative receipt was 34,357,000 with performance percentage of 42%.

(ii) Central Government Transfers

The revenue performance for central government transfers were as follows: Urban unconditional grant non wage approved budget was 195,676,000 , cumulative receipt was 105,529,000 with performance percentage of 54%. Transfers of urban unconditional grant wage approved budget was 450,439,000 , cumulative receipt was 199,815,000 with performance percentage of 44%, conditional grant to Arg. Ext salaries approved budget was 10,493,000 , cumulative receipt was 0 with performance percentage of 0%, conditional grant to secondary school salaries approved budget was 1,850,045,000, cumulative receipt was 837,172,000 with performance percentage of 45%, conditional grant PHC development approved budget was 59,362,000 , cumulative receipt was 28,198,000 with performance percentage of 48%, conditional grant FAL approved budget was 2,692,000 , cumulative receipt was 1,273,000 with performance percentage of 47%, conditional grant Primary education approved budget was 72,890,000 , cumulative receipt was 48,594,000 with performance percentage of 67%, conditional grant Primary salaries approved budget was 1,478,483,000 , cumulative receipt was 737,440,000 with performance percentage of 50%, conditional grant Public Libraries approved budget was 11,396,000 , cumulative receipt was 5,128,000 with performance percentage of 45%, conditional grant Secondary education approved budget was 212,085,000 , cumulative receipt was 141,390,000 with performance percentage of 67%, conditional grant PHC Non wage approved budget was 43,482,000 , cumulative receipt was 20,563,000 with performance percentage of 47%, conditional grant women , youth and disability approved budget was 2,456,000 , cumulative receipt was 1,105,000 with performance percentage of 45%, conditional transfers to contract committees/ DSC/PAC/ land boards approved budget was 5,212,000 , cumulative receipt was 2,465,000 with performance percentage of 47%, conditional transfers to salaries and gratuity for LG elected political leaders approved budget was 37,440,000 , cumulative receipt was 14,400,000 with performance

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A. Revenue Performance and Plans

percentage of 38%, conditional transfers to special grant for PWDs approved budget was 5,128,000 , cumulative receipt was 2,425,000 with performance percentage of 47%, conditional grant to community development Assistants non wage, approved budget was 684,000 , cumulative receipt was 323,000 with performance percentage of 47%, conditional transfers to school inspection grant approved budget was 7,924,000 , cumulative receipt was 3,747,000 with performance percentage of 47%, unspent balances budgeted at 156,742,000 , cumulative receipt was 0 with the performance of 0%, conditional transfers to Road maintenance approved budget was 568,915,000 , cumulative receipt was 280,550,000 with performance percentage of 49%, conditional transfers to mechanical imprest approved budget was 59,819,000 , cumulative receipt was 14,955,000 with performance percentage of 25%, conditional transfers to NAADS approved budget was 234,096,000 , cumulative receipt was 108,287,000 with performance percentage of 46%, LGMSD(Former LGDP) approved budget was 134,643,000 , cumulative receipt was 63,904,000 with performance percentage of 47%, conditional grant to secondary school construction approved was 26,667,000 , cumulative receipt was 20,000,000 with performance of 75%, conditional Transfers for Non Wage Technical institute approved was 129,168,000 , cumulative receipt was 95,516,000 with performance of 74%, conditional Transfers to councilors allowances and ex- gratia for LLGs approved was 31,920,000 , cumulative receipt was 0 with performance of 0%, conditional grant to SFG approved was 64,140,000 , cumulative receipt was 30,467,000 with performance of 48%, conditional grant to Tertiary salaries approved was 529,448,000 , cumulative receipt was 65,148,000 with performance of 12%, and conditional grant to PAF Monitoring approved was 8,401,000 , cumulative receipt was 3,973,000 with performance of 47%,

(iii) Donor Funding

The performance of donor funding was as follows: Donation for TSUPU project was budgeted at 384,370,800, 66,930,000 had been received as a balance from last financial year release and performance was 17%. The Ministry has not yet made any release this financial year.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The 2013/14 locally raised revenue is estimated at 2,649,062,000/= which is 11% of the entire budget and 144% of last year's local revenue estimates; The drastic increase in expected local revenue is due expected lease of land to the tune of 796,599,000. Most of revenue forecasts increased slightly by small percentages except land fees which have been reduced by 33% from last year's budget and this were attributed by poor performance in last financial year in the revenue source.

(ii) Central Government Transfers

The 2013/14 central government transfers are estimated at 20,444,328,000 which 87% of the budget and 306% of last financial budget transfers. The main deviation from last year's budget was attributed by anticipated USMID funds expected in this financial year to the tune of 13.5 billion from the World Bank. Other transfers that attributed to the above are SFG which has been more than thrice as much as last year's, PAF monitoring which has more than doubled as much as financial year's . The rest of central government transfers increased slightly or remained static except some transfers that LGMSD and conditional grant for tertiary salaries have slightly reduced.

(iii) Donor Funding

The council anticipates getting donation of 438,454,000 from the TSUPU programme which is about 4% of the entire budget and 113% of last financial year anticipated revenue.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	734,936	334,349	1,029,086
Locally Raised Revenues	403,858	131,529	438,563
Multi-Sectoral Transfers to LLGs	148,278	132,978	370,128
Transfer of Urban Unconditional Grant - Wage	130,751	56,830	135,981
Urban Unconditional Grant - Non Wage	52,049	13,012	84,414
<i>Development Revenues</i>	14,468	5,328	11,650
LGMSD (Former LGDP)	10,468	5,234	7,650
Locally Raised Revenues	4,000	94	4,000
Total Revenues	749,404	339,677	1,040,736
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	734,936	334,463	1,029,086
Wage	130,751	56,830	135,981
Non Wage	604,184	277,633	893,104
<i>Development Expenditure</i>	14,468	5,328	11,650
Domestic Development	14,468	5,328	11,650
Donor Development	0	0	0
Total Expenditure	749,404	339,791	1,040,736

Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted annual revenue of 749,404,000 Uganda shillings, 339,677, 000 Uganda shillings corresponding to 45% was received and 339,791,000 Uganda shillings was spent also corresponding to 45% of budgeted expenditure. The slight excess expenditure over revenue was attributed by the unspent balances carried forward from quarter one. Of quarterly budgeted revenue and expenditure of 187,351,000 Uganda shillings, 185,377,000 Uganda shillings corresponding to 99% and 188,106,000 Uganda shillings were spent also corresponding to 100% of budgeted quarterly expenditure. The Multi-Sectoral transfers to LLGs have performed at 168% of quarterly budget and 90% of annual budget cumulatively. This was due to under declaration of revenue of the Divisions during budgeting process. Local revenue performance poor (78%) for recurrent and 9% for capital revenues and this was due to generally less local revenue performance as it was off peak season for revenue sources that follow a calendar year. The general over performance in expenditure was attributed by over expenditure in LLGS and was caused by under declaration of their incomes and expenditure during budgeting time.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 1,040,736,000, which was 37% increase compared to last financial year's departmental allocation. This increase was due to multi-sectoral transfers to LLGs which increased by 150%.with exception capacity building grant which reduced 27%, the rest of revenue source are slightly higher than last year's budget. On side of expenditure there was a notable increase of 48% in non wage recurrent and slight reduction in domestic development compared to last financial year's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	749,404	574,255	1,040,736

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	749,404	574,255	1,040,736

Plans for 2013/14

Council projects monitored and inspected. consultations with various Offices made, Staff trained, Staff receive salaries in time, Best performing staff rewarded and motivated, office premises kept clean and safe, Records properly managed

Medium Term Plans and Links to the Development Plan

Purchase of furniture is in the DDP. Capacity Building Plan is imbedded in DDP

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

Several activities are security related such as the work of the police, office of the RDC, DSC, DISO and Prison

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

1. understaffing

Most positions are not filled because of wage bill issues

2. Inadquate office space

We do not have adequate office space and Centry Registry. Consequently most officers squeeze themselves in congested offices

3. Lack of council website

The council does not have a Website which is vital in this IT era.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	284,242	186,074	331,479
Conditional Grant to PAF monitoring	8,401	3,320	18,242
Locally Raised Revenues	93,863	82,489	109,262
Multi-Sectoral Transfers to LLGs	44,665	32,467	97,985
Transfer of Urban Unconditional Grant - Wage	101,914	50,098	105,990
Urban Unconditional Grant - Non Wage	35,399	17,700	
<i>Development Revenues</i>	0	0	25,000
Locally Raised Revenues		0	25,000

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Workplan 2: Finance

Total Revenues	284,242	186,074	356,479
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>284,242</i>	<i>183,870</i>	<i>331,479</i>
Wage	101,914	50,098	105,990
Non Wage	182,328	133,772	225,489
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
Domestic Development	0	0	25,000
Donor Development	0	0	0
Total Expenditure	284,242	183,870	356,479

Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted shs 284,242,000 the Department received Shs 186,627,000 and spent 183,870,000 leaving a balance of Shs 2,758,000. Locally raised revenue raised revenue over performed due to local service tax deduction that were remitted by the ministry followed by business incenses assessment in the quarter and for Multi sectoral Transfers to LLGS was attributed by under declaration of income by Divisions at the time of budgeting.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 356,479,000 which was 25% increase compared to last financial year's departmental allocation. This increase was due to multi-sectoral transfers to LLGs which increased by 119% and PAF monitoring which increased by 117% as compared to last financial year 's budget and development to tune of 25million for valuation of the council properties and the rest of revenue sources are slightly higher than last year's budget. On side of expenditure there was an increase of 29% in non wage recurrent and infinite increase domestic development compared to last financial year's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	29-07-2013	29-07-2013	29-07-2014
Value of LG service tax collection	34000000	14975206	89868000
Value of Hotel Tax Collected	31200000	2944154	47040000
Value of Other Local Revenue Collections	16107845008	355650661	16107845008
Date of Approval of the Annual Workplan to the Council	30-08-2012	30-08-2012	30-08-13
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012	30-06-2012	30-06-2013
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30-09-2012	30-09-2013
Function Cost (US\$ '000)	284,242	252,073	356,479
Cost of Workplan (US\$ '000):	284,242	252,073	356,479

Plans for 2013/14

Books of accounts prepared, Lower councils mentored, Procurement of goods and services, Final accounts prepared, Revenue Enhancement plan prepared and Budget, Local Revenue monitored, inspected and Mobilised, quarterly reports prepared and submitted in time.

Medium Term Plans and Links to the Development Plan

Local Revenue Enhancement Plan and Budget of Revenue and Expenditures.

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Workplan 2: Finance

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

Banking services.

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

1. Land ownership

Ignorance on legal and procedural provisions pertaining to land ownership affects the collection of ground rent and property rates

2. Narrow tax base

The biggest percentage of the community is poor with small petty businesses hence low tax base

3. low tax compliance

Some tax payers are not yet compliant with disclosure of information relating to tax assessment.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,992	151,385	385,054
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	31,920	0	10,320
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	37,440
Locally Raised Revenues	157,015	82,606	160,285
Multi-Sectoral Transfers to LLGs	108,824	45,123	142,122
Transfer of Urban Unconditional Grant - Wage	13,581	6,790	14,124
Urban Unconditional Grant - Non Wage		0	15,551
Total Revenues	353,992	151,385	385,054
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,992	151,239	385,054
Wage	13,581	6,790	51,564
Non Wage	340,412	144,449	333,490
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	353,992	151,239	385,054

Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted annual revenue of 353,992,000 Uganda shillings, 151,385,000 Uganda shillings corresponding to 43% were received and 151,239,000 Uganda shillings were spent also corresponding to 43% of budgeted expenditure. This left 145,000 was unspent balances. Of quarterly budgeted 88,498,000 Uganda shillings, 68,896,000 Uganda shillings corresponding to 78% and 68,751,000 Uganda shillings were spent also corresponding to 78% of budgeted quarterly expenditure. The underperformance was mainly due to Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs and Conditional transfers to Salary and Gratuity for LG elected Political Leaders which were given in the tool but not released and less released respectively. Another cause for departmental underperformance was due to underperformance at Divisions

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 385,054,000 which was 9% increase compared to last financial year's departmental allocation. This increase was due to multi-sectoral transfers to LLGs which increased by 30% and the rest

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Workplan 3: Statutory Bodies

of revenue sources are the same or slightly higher than last year's budget. There was however the cut of 67% by the Ministry of Finance Planning and Economic Development on conditional transfers to councilors' allowances and ex-gratia. On side of expenditure there was an increase of wage recurrent by 280% and this was caused by combining the wage components of politicians and technocrats was not the case for last financial year's budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	353,992	210,378	385,054
Cost of Workplan (US\$ '000):	353,992	210,378	385,054

Plans for 2013/14

The summary of 2013/14 planned output and physical performance include council resolutions and extracts of minutes procured, bye laws and policies formulated, workplans and budgets of the statutory bodies, quarterly reports based on OBT. Monitoring reports, Adverts carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions, Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara, Reserve price lists approved and available at Kabale Municipal Council headquarters, Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters

Medium Term Plans and Links to the Development Plan

In the medium term plans we have the provision for construction of hall and political monitoring programme.

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

No off budget activities that will be undertaken by NGOs, Donor and Central government are anticipated.

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

1. lack of council hall and office of the committee clerk

The existing council hall is very small and this has affected plenary sessions due to overcrowding and other stakeholders do not have chance to follow the discussion. The committee clerk does not have office for proper running of council matters.

2. Low local revenue base

The council allowance is tagged on 20% of the local revenue which is small this has limited council sittings.

3. lack of council vehicle

The council does not have vehicle for political monitoring and attending to emergencies such as burial ceremonies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	71,509	21,790	66,401
Conditional Grant to Agric. Ext Salaries	10,493	0	19,570

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Workplan 4: Production and Marketing

Locally Raised Revenues	18,200	9,287	20,200
Multi-Sectoral Transfers to LLGs	17,690	0	500
Transfer of Urban Unconditional Grant - Wage	25,126	12,503	26,131
Development Revenues	236,096	110,287	0
Locally Raised Revenues	2,000	2,000	
Multi-Sectoral Transfers to LLGs	234,096	108,287	
Total Revenues	307,605	132,076	66,401

B: Overall Workplan Expenditures:

Recurrent Expenditure	71,509	21,790	66,401
Wage	25,126	12,503	45,701
Non Wage	46,383	9,287	20,700
Development Expenditure	236,096	97,191	0
Domestic Development	236,096	97,191	0
Donor Development	0	0	0
Total Expenditure	307,605	118,981	66,401

Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted annual income and expenditure of 307,605,000 Uganda shillings, 132,076,000 shillings was received and spent corresponding to 43% and 118,981,000 was spent corresponding to 39% and leaving 13,095,000 corresponding to 4% of the annual departmental budget and quarterly revenue of 62,541,000 corresponding to 81% of quarterly budget and 49,446,000 was spent corresponding to 64%. The unspent balance of 13,095,000 shillings was entirely NAADS funds which were released late were still on divisions' accounts. The low performance in the revenue was due to failure of Ministry of finance planning and Economic development to release conditional grant to Agric. Ext salaries and the failure of division to put revenue in production sector. The expenditure was poor due late releases of funds of NAADS and Divisions' failure to put funds in production sector.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 66,401,000 which was 79% decrease compared to last financial year's departmental allocation. This decrease was due to NAADS funds which used to be included in this sector and this current financial was excluded on the advice from director budget. Secondly most of the LLGs funds were attached to NAADS programme were not captured as they captured at the district level. However there was increase of 87% in the conditional grant to Agric.Ext salaries which has never been disbursed to the council by the ministry. On side of expenditure there was an increase of wage recurrent by 82% and this was caused by combining the wage components of Agric.ext.salaries and traditional civil servants was not the case for last financial year's budget and decrease in non wage recurrent 55%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	14	0	14
No. of functional Sub County Farmer Forums	1	3	3
No. of farmers accessing advisory services	654	6544	654
No. of farmer advisory demonstration workshops	9	2	9
No. of farmers receiving Agriculture inputs	648	648	648
Function Cost (US\$ '000)	262,279	197,132	3,620
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	
No. of livestock vaccinated	10000	0	
No. of livestock by type undertaken in the slaughter slabs	10000	0	
Number of anti vermin operations executed quarterly	4	0	
No. of parishes receiving anti-vermin services	12	0	
Function Cost (US\$ '000)	35,753	23,956	51,597
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	1000	0	1000
No of businesses issued with trade licenses	1000	900	1000
No of businesses assisted in business registration process	900	165	900
No. of enterprises linked to UNBS for product quality and standards	1001	70	1000
No. of market information reports disseminated	20	7	52
No of cooperative groups supervised	4	5	20
No. of cooperative groups mobilised for registration	3	2	3
No. of cooperatives assisted in registration		2	2
No. of tourism promotion activities mainstreamed in district development plans	0	00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	98		
No. and name of new tourism sites identified	0	00	
A report on the nature of value addition support existing and needed	yes	yes	
Function Cost (US\$ '000)	9,573	9,573	11,184
Cost of Workplan (US\$ '000):	307,605	230,660	66,401

Plans for 2013/14

NAADS activities inspected and streamlined, commercial businesses enumerated, cooperatives and SACCOs inspected, Market producer prices provided, Value for money achieved, fair trade promoted, guidance and advice to investors provided.

Medium Term Plans and Links to the Development Plan

The development have NAADS activities which are also in the development plan.

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

The main off- budget activities expected include Banking activities, tourism activities and other service activities

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

1. Untimely releases of funds

Funds for NAADS programme is released any time in amount and most times in off season for agriculture leading to poor yields.

2. Lack of the office space

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Workplan 4: Production and Marketing

The department does not have single room for the office operations.

3. Lack of office tools

The department does not have any furniture, Cabinet and the department is entirely mobile.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,253	233,564	528,917
Conditional Grant to PHC- Non wage	43,482	20,564	43,482
Conditional Grant to PHC Salaries	281,971	131,899	333,909
Locally Raised Revenues	37,328	34,342	37,328
Multi-Sectoral Transfers to LLGs	113,714	46,759	114,198
Unspent balances – Other Government Transfers	10,758	0	
<i>Development Revenues</i>	77,243	31,892	59,366
Conditional Grant to PHC - development	59,362	28,198	59,366
Multi-Sectoral Transfers to LLGs	17,881	3,694	
Total Revenues	564,496	265,456	588,284
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,253	233,564	528,917
Wage	281,971	131,899	333,909
Non Wage	205,282	101,665	195,008
<i>Development Expenditure</i>	77,243	3,694	59,366
Domestic Development	77,243	3,694	59,366
Donor Development	0	0	0
Total Expenditure	564,496	237,258	588,284

Revenue and Expenditure Performance in the first half of 2012/13

Of the 564,496,000 budgeted for the whole financial year, 271,308,000 were received which were corresponding to 48%. Of which 67,819,000 were PHC salaries, 9,693,000 was PHC Non wage, 16,148, 000 were locally raised revenue, 25,710,000 were from expenditure made in LLGs recurrent in respective health departments, 13,357,000 were PHC development. The accumulated expenditure was 240,076,000 corresponding to 43% and leaving 31,232,000 corresponding to 6% of annual budget. Of quarterly budgeted revenue of 138,435,000, 132,728,000 were received corresponding to 96% and 120,032,000 were spent corresponding to 87%. The over release of the local revenue to health department was due the introduction of Keep Kabale clean campaign that need a lot of funds for every last Thursday of the every month. The unspent balances have been due to the procurement processes that were still on-going. The over performance in non-wage was due to over expenditure in the local revenue due to Keep Kabale clean campaign.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 588,284,000 which was 4% increase compared to last financial year's departmental allocation. This increase was due to salary increase. The rest of the revenues and expenditures remained static or slightly increased by small margins.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)		0	1
No of theatres constructed		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	57183694	11200000
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	3	0
%age of approved posts filled with trained health workers	56	56	
Number of trained health workers in health centers	52	52	52
No.of trained health related training sessions held.	120	36	120
Number of outpatients that visited the Govt. health facilities.	6500	3237	6500
Number of inpatients that visited the Govt. health facilities.	3500	2108	3500
No. and proportion of deliveries conducted in the Govt. health facilities	356	157	360
%age of approved posts filled with qualified health workers	46	46	46
Function Cost (US\$ '000)	564,496	376,762	588,284
Cost of Workplan (US\$ '000):	564,496	376,762	588,284

Plans for 2013/14

Improved health service delivery, promotion of sanitation and hygiene, deliveries of medical supplies, operating theatres in place,

Medium Term Plans and Links to the Development Plan

The department is constructing the operating theatre. The department is also committed to fight HIV/AIDS by preventing new cases and managing the affected ones.

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

Department activities are supplemented by several NGOs including Rugarama Hospital, pharmacies, private clinics and Kabale referral hospital. HIV sensitization and VCTs being done by NGOs and CBOs

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

1. Lack of an ambulance vehicle

The health centre IV does not have an ambulance for referrals of patients

2. lack of accommodation for health workers

There is no single house for health workers of the municipality and this greatly affects their performances

3. understaffing

The key positions in the health department such as medical doctors are not filled; the municipality has failed to attract medical workers,

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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Workplan 6: Education

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,382,909	1,986,722	4,726,047
Conditional Grant to Primary Education	72,890	48,593	76,533
Conditional Grant to Primary Salaries	1,478,483	748,752	1,772,519
Conditional Grant to Secondary Education	212,085	141,390	235,931
Conditional Grant to Secondary Salaries	1,850,045	852,882	1,924,046
Conditional Grant to Tertiary Salaries	529,448	65,157	440,501
Conditional Transfers for Non Wage Technical Institutes	129,168	86,112	158,450
Conditional transfers to School Inspection Grant	7,924	3,747	12,285
Locally Raised Revenues	45,795	22,722	45,795
Multi-Sectoral Transfers to LLGs	15,350	686	16,710
Other Transfers from Central Government	2,855	2,895	2,855
Transfer of Urban Unconditional Grant - Wage	38,867	13,786	40,422
<i>Development Revenues</i>	171,739	80,328	210,652
Conditional Grant to SFG	64,140	30,467	210,652
Construction of Secondary Schools	26,667	20,000	0
LGMSD (Former LGDP)	58,318	28,179	
Locally Raised Revenues	6,000	1,682	
Other Transfers from Central Government	16,614	0	
Total Revenues	4,554,648	2,067,049	4,936,698
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,382,909	1,944,790	4,726,047
Wage	3,896,842	1,631,359	4,177,487
Non Wage	486,067	313,431	548,559
<i>Development Expenditure</i>	171,739	16,242	210,652
Domestic Development	171,739	16,242	210,652
Donor Development	0	0	0
Total Expenditure	4,554,648	1,961,032	4,936,698

Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted annual income and expenditure of 4,554,648,000 Uganda shillings, 2,067,457,000 shillings was received and spent corresponding to 45% and 1,973,090,000 was spent corresponding to 43% and leaving 94,367,000 corresponding to 2% of the annual departmental budget and quarterly revenue of 1,015,891,000 corresponding to 90% of quarterly budget and 989,476,000 was spent corresponding to 87%. The unspent balance of 69,063,000 shillings was entirely development revenues whose projects were still in procurement process and 26,304,000 were recurrent revenue. Most of Government transfers over performed to 133%. The over performance in most Government Transfers was attributed by the MoFPED releases that were above allocated quarter and subsequent reduction in the IPFs after approval of the budget by Parliament. Also the other transfers performed at 406% due to one – activity of UNEB funds that released and used in management of UNEB exams in quarter two. However conditional grant to Tertiary institutions performed poorly to 23%, Multi-sectoral transfers to LLGS at 18% and generally salaries at 71%. Also the other transfers performed at 406% due to one – activity of UNEB funds that released and used in management of UNEB exams in quarter two.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 4,936,698,000 which was 13% increase compared to last financial year's departmental allocation. This increase was due to increase of 228% in SFG, 23% in conditional transfers for non was technical institutes, 55% in conditional transfers to school inspection grant and generally slight increase in wages. The rest of the revenues remained static or slightly increased by small margins. On side of expenditure there was a slight increase of both recurrent and domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	341	341	341
No. of qualified primary teachers	341	341	341
No. of pupils enrolled in UPE	12000	11767	11600
No. of student drop-outs	120	8	120
No. of Students passing in grade one	700	646	700
No. of pupils sitting PLE	1600	1543	1700
No. of classrooms rehabilitated in UPE		00	
No. of latrine stances constructed		0	16
No. of teacher houses constructed	3	0	3
Function Cost (US\$ '000)	1,656,902	1,166,043	2,084,839
Function: 0782 Secondary Education			
No. of students passing O level	1600	1467	1760
No. of students sitting O level	1500	2256	1630
No. of students enrolled in USE		1658	1650
No. of teaching and non teaching staff paid	396	319	396
Function Cost (US\$ '000)	2,088,796	1,474,770	2,163,174
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	150	619	150
Function Cost (US\$ '000)	658,616	232,711	598,951
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	54	54	54
No. of secondary schools inspected in quarter	21	0	21
No. of tertiary institutions inspected in quarter	0	1	2
No. of inspection reports provided to Council	40	5	54
Function Cost (US\$ '000)	149,726	95,433	88,127
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	60	183	37
Function Cost (US\$ '000)	608	0	1,608
Cost of Workplan (US\$ '000):	4,554,648	2,968,957	4,936,698

Plans for 2013/14

Schools Inspected, Teachers accomodation provided, Saralies paid, children with special needs assessed and placed, School management committees inaugurated and trained, sporting activities organised.

Medium Term Plans and Links to the Development Plan

Monitoring of construction projects, conducting Exams

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

Primary Leaving Examination Funding

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

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Workplan 6: Education

1. Funding

money comes quarterly but schools run term system

2. Field work facilitation

The department does not have any form of transport

3. Staffing

Irregular staffing right from the department to the schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,076,735	350,594	895,834
Locally Raised Revenues	62,488	9,861	32,897
Multi-Sectoral Transfers to LLGs	180,704	28,994	71,698
Other Transfers from Central Government	628,734	295,505	654,575
Transfer of Urban Unconditional Grant - Wage	58,939	16,234	61,297
Unspent balances – Other Government Transfers	129,370	0	65,705
Urban Unconditional Grant - Non Wage	16,500	0	9,662
<i>Development Revenues</i>	335,920	34,597	14,383,143
Locally Raised Revenues	302,500	27,101	633,417
Multi-Sectoral Transfers to LLGs	33,420	7,496	207,967
Other Transfers from Central Government		0	13,541,759
Total Revenues	1,412,655	385,191	15,278,977
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,076,735	168,587	895,834
Wage	58,939	16,234	61,297
Non Wage	1,017,796	152,353	834,537
<i>Development Expenditure</i>	335,920	34,597	14,383,143
Domestic Development	335,920	34,597	14,383,143
Donor Development	0	0	0
Total Expenditure	1,412,655	203,184	15,278,977

Revenue and Expenditure Performance in the first half of 2012/13

The annual budget for the department was 1,412,655,000/=, cumulatively the department received 353,164,000/= which is 27% compared to 50% threshold. In quarter two shs 190,912,000/= was received which is 54% of the quarterly budget compared to 50% threshold. Of the total funds received 138,321,491 was from Uganda Road Fund and 52,590,509/= was locally raised revenue. The poor performance was due off peak season of local revenue collection and unconditional grant non wage that was used in Keeping Kabale Town clean campaign and returned funds to the Ministry of Finance, Planning and Economic Development. Out of the total funds received the department spent 203,184,000/= which is 14% of the total annual budget compared to 50% threshold and in quarter two ,91,823,000 corresponding to 25% of the quarterly budgeted expenditure was spent. The poor utilization capacity was attributed by the works funded by URF which had started but the contractors had not raised certificates which led to unspent balance while for locally raised revenue the budgeted funds were not released and the work department has critical position that were not yet filled but budgeted for.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 15,278,977,000 which was 1082% increase compared to last financial year's departmental allocation. This increase was due to increase in inclusion of domestic transfers to tune of 13.5

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Workplan 7a: Roads and Engineering

billion under USMID programme that not budgeted in last financial and 1016% increase in locally raised domestic revenues expected from the sale of land and . The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was a slight decrease of 18% in non wage recurrent and high increase of 4686% domestic development as compared to last financial year budget and this has attributed to anticipated USMID programme and lease of the council land.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	8	1	5
Length in Km of urban unpaved roads rehabilitated	4	0	3
Length in Km of Urban unpaved roads routinely maintained	2	0	12
Length in Km of Urban unpaved roads periodically maintained		0	12
Length in Km of District roads routinely maintained		0	15
No of bottle necks removed from CARs	78	7	
Length in Km of urban roads resealed	2	0	1
Function Cost (US\$ '000)	1,068,387	528,199	14,544,018
Function: 0482 District Engineering Services			
No of streetlights installed	3	0	3
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated		0	1
Function Cost (US\$ '000)	344,268	112,524	734,959
Cost of Workplan (US\$ '000):	1,412,655	640,723	15,278,977

Plans for 2013/14

5.3km of roads in all the Divisions will be maintained under periodic maintenance, 68km will be under manuel routine maintenance using road gangs, 5km of gravel roads will be upgraded to Bitument standard using USMID funds, 12km shall be maintained under mechanised routine maintenance and one council office block under construction shall be completed.

Medium Term Plans and Links to the Development Plan

construction of the office block, paving of roads, opening of roads, extension of electricity and installation of security lights, periodic and routine maintainance of roads, development of the structure plan, construction of drainage systems and maintainance of buildings.

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

The Central government through national water and sewerage coperartion has planned to carry out water connection to 420 families in this FY.

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

1. Lack of Road Equipment

The department lacks a roller, water bouser, chippings spraeder and Bitumen spreader.

2. Understaffing

The department lacks road inspectors to carry out road inspection which makes work difficult for the few engineers in

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Workplan 7a: Roads and Engineering

the department

3. Lack of office space.

The department has only one office which cannot accommodate all the staff.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,258	0	4,200
Locally Raised Revenues	1,200	0	4,200
Multi-Sectoral Transfers to LLGs	5,058	0	
Total Revenues	6,258	0	4,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,258	0	4,200
Wage		0	0
Non Wage	6,258	0	4,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,258	0	4,200

Revenue and Expenditure Performance in the first half of 2012/13

The sector never received funds for operation and maintenance of water sources under local revenue. The activities were carried forward to the third quarter. This was so because of limited funding.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 4,200,000 which was 33% decrease compared to last financial year's departmental allocation. This decrease was due to increased accessibility of NWSC services to communities and funds will be spent as non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	5,058	0	0
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	20	0	1
<i>Function Cost (UShs '000)</i>	1,200	0	4,200
Cost of Workplan (UShs '000):	6,258	0	4,200

Plans for 2013/14

Tested water wells

Medium Term Plans and Links to the Development Plan

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Workplan 7b: Water

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

most of water supplies are made by NWSC and TSUPU programmes had constructed some protected wells however their budgets are not available.

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

1. insufficient coverage by NWSC

The assumption that NWSC supplies water to urban municipality is not true, the majority use wells and some are peri-urban with no coverage at all.

2. Water contamination

The water table in municipality is near the surface and as result most pit latrines reach the water table.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	88,607	48,231
Locally Raised Revenues	67,000	39,927
Multi-Sectoral Transfers to LLGs	5,000	0
Transfer of Urban Unconditional Grant - Wage	16,607	8,304
<i>Development Revenues</i>	0	0
Locally Raised Revenues		0
Total Revenues	88,607	48,231
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	88,607	48,231
Wage	16,607	8,304
Non Wage	72,000	39,927
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	88,607	48,231

Revenue and Expenditure Performance in the first half of 2012/13

During the second quarter of the year, the department received and spent Ug. Shs. 22,157,957 of which 18,366,000 was recurrent non-wage expenditure. The local revenue receipts stand at 60% of the annual budget. Cumulative expenditure at half year stands at 54% of the annual budget. The over expenditure was brought about by the unplanned environmental compliance enforcement that arose when its original budget had been exhausted. Actual quarterly expenditure was 102% of the projected expenditure due to increase in labour demands at the composting plant during the quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 114,271,000 which was 29% increase compared to last financial year's departmental allocation. This increase was due to allocation of 20 million for carrying out environment impact assessment for sites the planned to exchange with NFA and increase in Multi-Sectoral transfer to LLGS by 100%. The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was a slight increase of 7% in non wage recurrent and infinite increase in domestic development as compared to last financial year

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Workplan 8: Natural Resources

budget and this has attributed by allocation of 20 million shillings for carrying out environment impact assessment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	550	300	1300
Number of people (Men and Women) participating in tree planting days		0	170
No. of community women and men trained in ENR monitoring		13	15
No. of monitoring and compliance surveys undertaken		8	15
No. of new land disputes settled within FY	60	19	50
Function Cost (US\$ '000)	88,607	63,656	114,271
Cost of Workplan (US\$ '000):	88,607	63,656	114,271

Plans for 2013/14

The outputs for this year include operating the waste composting plant, production and sale of compost, environmental impact assessments and audits, training of local environment committees and tree planting.

Medium Term Plans and Links to the Development Plan

In the medium term, we intend to continue to operate the waste composting project as well as enhance the beautification efforts. Environmental mainstreaming and compliance enforcement will continue to be a priority for the Department.

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

N/A

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

1. insufficient funding

The Municipal Waste Composting project requires a lot more money to operate than actually provided. Daily fuel requirements and equipment turnover are high requiring more funding. Local revenues are released erratically affecting efficiency of the project

2. Policy failure

Enforcement of environmental laws and regulations is poor and the public has failed to adhere to the set standards. In some cases, there is absence of guiding policies e.g. on waste management and other activities such as sand mining or quarrying.

3. Low environmental consciousness

The public is generally less conscious about their environment as they seem comfortable in a degraded environment. They do not adequately demand for services and are ineffect contributing to further degradation

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	96,246	49,301	122,325
Conditional Grant to Community Devt Assistants Non	684	323	682
Conditional Grant to Functional Adult Lit	2,692	1,273	2,692
Conditional Grant to Public Libraries	11,396	5,128	11,396
Conditional Grant to Women Youth and Disability Gr	2,456	1,105	2,456
Conditional transfers to Special Grant for PWDs	5,128	2,425	5,128
Locally Raised Revenues	31,244	18,082	33,436
Multi-Sectoral Transfers to LLGs	9,311	4,559	31,866
Transfer of Urban Unconditional Grant - Wage	33,335	16,405	34,669
<i>Development Revenues</i>	404,096	75,580	473,375
Donor Funding	384,371	66,930	438,454
Multi-Sectoral Transfers to LLGs	19,725	8,650	19,921
Urban Unconditional Grant - Non Wage		0	15,000
Total Revenues	500,342	124,881	595,700

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	96,246	44,787	122,325
Wage	33,335	16,405	34,669
Non Wage	62,911	28,382	87,657
<i>Development Expenditure</i>	404,096	75,580	473,375
Domestic Development	19,725	8,650	34,921
Donor Development	384,371	66,930	438,454
Total Expenditure	500,342	120,367	595,700

Revenue and Expenditure Performance in the first half of 2012/13

Of the 500,342,000, 124,880,000 was received corresponding to 25% by half year instead of 50%, of which, 18,082,000 was locally raised revenue from the centre and 4,559,000 was transfers to LLGs and rest were grants from central government and donation. The poor performance in revenue was largely attributed by the promised donation which is not yet fulfilled; over expenditure in quarter one for local revenue and poor performances of the local revenue collection due to off peak season of revenue collections caused poor performance in local revenue and Multi-sectoral transfers to LLGs. In the second quarter, the department expected to receive and spend 125,086,000. However it received 72, 714,000 and spent 64,289,000 corresponding to 58% and 51% of the quarterly budget was leaving 13,163,000 unspent corresponding to 3% annual budget. The unspent balances were mainly grants especially CDD grant which was not yet transferred to Divisions. Secondly most of the grants received by the department are received in small bits which need to be accumulated first to be utilized.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 595,700,000 which was 19% increase compared to last financial year's departmental allocation. This increase was due to increase of 14% in the promised donor funding under TSUPU programme and allocation 15 million for co-funding the TSUPU projects. The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was an increase of 39% in non wage recurrent and the increase 17% in domestic development as compared to last financial year budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

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Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Active Community Development Workers		3	1
No. FAL Learners Trained		0	40
No. of Youth councils supported		1	4
No. of assisted aids supplied to disabled and elderly community		0	12
No. of women councils supported		0	4
Function Cost (US\$ '000)	500,342	170,570	595,700
Cost of Workplan (US\$ '000):	500,342	170,570	595,700

Plans for 2013/14

The department expects deliver the following outputs; activities coordinated, community mobilized and sensitized, community development activities monitored, motivated instructors, Knowledge well disseminated, FAL class monitored, Gender issue embraced, work places registered and inspected, sensitized employers, labour disputes settled, celebrations for women, youth held, PWDS supported and monitored, PWDS supported to move and Discretionary activity held .

Medium Term Plans and Links to the Development Plan

The mediumTerms Plans has TSUPU plans and CDD projects.

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

The off-budget activities that will be undertaken by NGOs, Donors and Central government include the following human rights, OVCs, women programmes under NAFODU, HIV/AIDS activities and Gender mainstreaming.

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

1. Reduced Government conditional transfers

Grants were greatly reduced and some programmes cannot run for example FAL classes are no longer operations due to lack of funds to pay FAL instructors

2. Uncooperative Urban population.

Most of urban population do not have time for government programmes and therefore very difficult to mobilize.

3. lack of transport

The department lack means of transport . It does not have even motorcycle to use in the mobilization.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,605	23,228	61,458
Locally Raised Revenues	28,127	17,387	45,380
Transfer of Urban Unconditional Grant - Wage	12,478	5,841	12,478
Urban Unconditional Grant - Non Wage		0	3,600

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

Development Revenues	0	0	56,343
LGMSD (Former LGDP)		0	47,304
Locally Raised Revenues		0	6,000
Unspent balances – UnConditional Grants		0	3,039
Total Revenues	40,605	23,228	117,802
B: Overall Workplan Expenditures:			
Recurrent Expenditure	40,605	23,228	61,458
Wage	12,478	5,841	12,478
Non Wage	28,127	17,387	48,980
Development Expenditure	0	0	56,343
Domestic Development	0	0	56,343
Donor Development	0	0	0
Total Expenditure	40,605	23,228	117,802

Revenue and Expenditure Performance in the first half of 2012/13

Of 40,605,000 budgeted annual revenue, 23,228,000 was received and spent in quarter one and quarter two and this was 57% of the annual department budget. The over performance was attributed by internal assessment exercise and data collection that were done in the second quarter. The quarterly revenue and expenditure was 113,623,000 corresponding to 134%. The over performance was attributed over performance on local revenue (158%) which was due to one –off-annual internal assessment exercise and data collection exercise that were done in the second quarter. Of the annual revenue received, 17,993,000 was locally raised revenue and 5,841,000 was unconditional Grant wage. The funds were spent as follows 7,671,000 was spent by planning office, 3,200,000 was spent by statistical data collection sector, and 3,179,000 was spent by management information system subsector.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 117,802,000 which was 190% increase compared to last financial year's departmental allocation. This increase was due to increase of allocation of LGMSD funds which used to in Education departments and allocation of local revenue for data base creation which used to in finance department which in turn caused increase in local revenue allocation by 61% On side of expenditure there was an increase of 74% in non wage recurrent and infinite increase in domestic development as compared to last financial year budget and this has attributed by allocation of LGMSG funds to planning unit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions		2	
No of qualified staff in the Unit		1	
No of Minutes of TPC meetings		6	
Function Cost (US\$ '000)	40,605	34,911	117,802
Cost of Workplan (US\$ '000):	40,605	34,911	117,802

Plans for 2013/14

The department anticipates to deliver the following outputs among others; internal assessment report, assessment report on work plans implementation, the set of data for planning purposes, budget frame work paper, the contract performance contract form B, the quarterly reports based on the Output Budgeting Tool (OBT) and procured computer accessories, assessment report on the implementation of the five- year development plan, mentoring report for LLGS on planning and budgeting preparations and monitoring reports on sector work plans performances

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The Development plan has a provision for creation of data base and technical monitoring of the projects.

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

No off - budget activities is anticipated to be undertaken by NGOs, Donor and Central Government in Planning Unit.

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

1. understaffing

The department has only one officer who is very much overwhelmed with activities and responsibilities.

2. Limited of office space

The department has no office space and yet it is the custodian of most important documents. Most of the documents are at risk of being damaged because the department does not have any lockable shelf or cupboard.

3. lack of means of transport.

The department is entrusted with data collection and project formulations and yet not means of transport to carry out those activities which has greatly affected the performance.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,318	27,234	47,242
Locally Raised Revenues	21,477	17,740	27,148
Transfer of Urban Unconditional Grant - Wage	18,841	9,494	20,094
Total Revenues	40,318	27,234	47,242
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,318	27,234	47,242
Wage	18,841	9,494	20,094
Non Wage	21,477	17,740	27,148
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,318	27,234	47,242

Revenue and Expenditure Performance in the first half of 2012/13

Budget was 40,318,000/- 2nd quarter utilisation 11,238,000 of which 6,491,000 is locally raised revenue and 4,747,119 is Wage Grant. This amounts to 68% of the total budget. Overall performance is 121% and this has skyrocketed due to increased number of monitoring exercises that was originally budgeted for, 2 activities of monitoring of projects were carried out in the quarter and an audit of health centres that were originally not budgeted to be 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 47,242,000 which was 17% increase compared to last financial year's departmental allocation. This increase was due to increase of allocation Local revenue to the sector as result of increased audit activities. On side of expenditure there was an increase of 26% in non wage recurrent as compared to last financial year budget and this has attributed by allocation of more resources due increased audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports	15-08-2013	20-02-2013	20-08-2014
Function Cost (UShs '000)	40,318	36,525	47,242
Cost of Workplan (UShs '000):	40,318	36,525	47,242

Plans for 2013/14

Internal Audit Department plans to produce a minimum of eight reports which encompasses the Municipal Council head office, Health centres, Schools both Primary & Secondary, KMC Divisions and projects undertaken by the Council.

Medium Term Plans and Links to the Development Plan

The Internal Audit here plans to have produced 2 mandatory quarterly reports fully and timely submitted to Ministry of Local Government, Auditor General's office, District Public Accounts Committee, the Mayor and the Division Chairpersons.

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

No off-budget activity that will be undertaken by Ngos, Donors and Central Government

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

1. limited office space

The department lack enough and safer office considering its sensitivity and associated risks. The department has one small room with Senior internal auditor and internal Auditor with no space for tables and cabinets.

2. Understaffing

The department is manned by two officers and yet there is bulk of work. There is a need for employment of the examiners of the accounts.

3. Lack of vehicles

The department has no single vehicle to help in carrying out audit activities in various institutions such as schools, divisions and health centres.

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. Staff trained staff motivated Records managed well Law and order maintained	Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared.	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/ visitors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT remitted to URA, 30% Transfers to divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid
	<i>Wage Rec't:</i> 130,751	<i>Wage Rec't:</i> 56,830	<i>Wage Rec't:</i> 135,981
	<i>Non Wage Rec't:</i> 321,335	<i>Non Wage Rec't:</i> 115,198	<i>Non Wage Rec't:</i> 377,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 452,086	Total 172,029	Total 513,009

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Pay change reports submitted, schools inspected, pay rolls collected, staff members rewarded,	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,165	<i>Non Wage Rec't:</i> 6,465	<i>Non Wage Rec't:</i> 19,185
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,165	Total 6,465	Total 19,185

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (KMC headquarters, LLGs-Divisions)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	3 (KMC headquarters, LLGs-Divisions)	6 (All divisions and head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	client charter appreciated	Discretionary CB activities done students for CPA examinations facilitated, Divisions supported in capacity building	client charter prepared, staff facilitated for training	
	<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>	41,430
	<i>Domestic Dev't</i>	10,468	<i>Domestic Dev't</i>	11,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,468	Total	53,080

1a. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	0 (N/A)	70 (All Divisions, all health centres and municipal head office)
Non Standard Outputs:		N/A	Division staff monitored and supervised, Division programmes supervised
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated		N/A	council programmes disseminated and adverts made in the print media		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000

Output: Office Support services

Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid, updating data for ground rent	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,953	<i>Non Wage Rec't:</i>	7,763	<i>Non Wage Rec't:</i>	12,312
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,953	Total	7,763	Total	12,312

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	A Illegal markets reduced Illegal structures reduced. A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly christmas festivals	A Illegal markets reduced Illegal structures reduced clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,482	<i>Non Wage Rec't:</i>	3,701
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,482	Total	3,701

1a. Administration

Output: Records Management

Non Standard Outputs: organized and computerized system, mails received, recorded and dispatched. Old files updated and replaced. Records computerised. Closed files re-shelved & kept in the records centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,482	<i>Non Wage Rec't:</i>	3,701	<i>Non Wage Rec't:</i>	5,482
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,482	Total	3,701	Total	5,482

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	1,267	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,400	Total	1,267	Total	11,400

Output: Procurement Services

Non Standard Outputs: Loan repaid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,571	<i>Non Wage Rec't:</i>	10,259	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,571	Total	10,259	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Departments in all Divisions coordinated, wages for contract staff paid, workshops and seminars attended, procurement of goods and services and other assorted 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>	148,278	<i>Non Wage Rec't:</i>	132,978	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,278	Total	132,978	Total	0

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>	370,129
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	370,129

3. Capital Purchases

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 29-07-2013 (MOFPED Offices and Kabale Municipal Head offices) 29-07-2013 (MOFPED Offices) 29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)

Non Standard Outputs: Books of accounts prepared,lower councils mentored,goods and services procured. Books of accounts prepared,lower councils mentored and goods and services procured. Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured,workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.

Wage Rec't:	101,914	Wage Rec't:	50,098	Wage Rec't:	105,990
Non Wage Rec't:	64,995	Non Wage Rec't:	48,813	Non Wage Rec't:	61,830
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	166,909	Total	98,911	Total	167,820

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected: 31200000 (All divisions and head office.) 2944154 (All Divisions) 47040000 (All divisions and head office.)

Value of LG service tax collection: 34000000 (All divisions and Head office) 14975206 (All Divisions and head office) 89868000 (All divisions and Head office)

Value of Other Local Revenue Collections: 16107845008 (All Divisions and Head office) 355650661 (All Divisions and Head Office) 16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)

Non Standard Outputs: Data base for land,Debtors compiled,Local revenue enhancement plan prepared. Local revenue enhancement plan prepared,Data base for property owners compiled,assessment of Trading licences. Local revenue inspected /mobilized, collection and enforcement of Boda boda improved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,484	Non Wage Rec't:	23,870	Non Wage Rec't:	15,197
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,484	Total	23,870	Total	40,197

Output: Budgeting and Planning Services

Date for presenting draft: 30-06-2012 (Budget and annual 30-06-2012 (Kabale Municipal 30-06-2013 (Budget and annual

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Budget and Annual workplan to the Council	workplans in the council Hall)	Council Hall)	workplans in the council Hall)	
Date of Approval of the Annual Workplan to the Council	30-08-2012 (Consolidated workplans in Kabale municipal Council Hall)	30-08-2012 (Kabale Municipal council Hall)	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared		Draft budget laid before the council and consolidated workplan prepared	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>31,864</i>	<i>Non Wage Rec't:</i>	<i>16,666</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	31,864	Total	16,666

Output: LG Expenditure management Services

Non Standard Outputs:	final accounts prepared, inspection of books of accounts	Final accounts prepared and inspection of books of accounts done.	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>11,975</i>	<i>Non Wage Rec't:</i>	<i>10,886</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	11,975	Total	10,886

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Auditor General's Mbarara Regional Office)	30-09-2012 (Auditor General's Office Mbarara)	30-09-2013 (Final accounts in Auditor and General's Mbarara Regional Office)	
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Kabale Municipal Council Offices	Quarterly reports prepared, Annual cash flows prepared.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>7,345</i>	<i>Non Wage Rec't:</i>	<i>2,946</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	7,345	Total	2,946

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Revenue mobilized, final accounts prepared, budgets prepared, planning activities coordinated			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>44,665</i>	<i>Non Wage Rec't:</i>	<i>30,591</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	44,665	Total	30,591

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

-Salaries for staff and salaried political leaders paid in their Bank accounts for 12 months	-Salaries for staff and salaried political leaders paid in their Bank accounts for 6 months	-Salaries for staff paid in their Bank accounts for 12 months-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters
-Gratuity for political leaders paid at the end of the Financial Year in their Bank Accounts	4 Council and 16 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters	-Recording materials for Council sessions purchased
-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters	-Footage, mileage and airtime allowances for staff paid for 3 months in their Bank Accounts	-Workshops and seminars attended regularly as and when need arises or whenever required to different locations
-Footage, mileage and airtime allowances for staff paid for 12 months in their Bank Accounts	-Workshops and seminars attended regularly as and when need arises or whenever required to different locations	-Office equipment, co-ordinators, allowances and ex-gratia for LLGs paid. workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done
-Workshops and seminars attended regularly as and when need arises or whenever required to different locations	-Stationary procured	
-Tour with Councilors in Kigali, Rwanda attended	-Computer supplies and Small office equipment purchased	
-Office equipment and ceremonial gowns procured, Travel abroad for the mayor		

<i>Wage Rec't:</i>	13,581	<i>Wage Rec't:</i>	6,790	<i>Wage Rec't:</i>	14,124
<i>Non Wage Rec't:</i>	94,325	<i>Non Wage Rec't:</i>	36,921	<i>Non Wage Rec't:</i>	24,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,906	Total	43,711	Total	38,432

Output: LG procurement management services

Non Standard Outputs:

-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council headquarters and Municipal Divisions	-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council headquarters and Municipal Divisions
-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara	- Reserve price lists approved and available at kabale Municipal Council headquarters	-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
- Reserve price lists approved and available at kabale Municipal Council headquarters	-Contracts and Evaluation	- Reserve price lists approved and available at kabale Municipal Council headquarters
-Contracts and Evaluation	Committee meetings held at Kabale Municipal Council headquarters	-Contracts and Evaluation
Committee meetings held at Kabale Municipal Council headquarters		Committee meetings held at Kabale Municipal Council headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,300	<i>Non Wage Rec't:</i>	9,203	<i>Non Wage Rec't:</i>	24,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,300	Total	9,203	Total	24,820

Output: LG Political and executive oversight

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	-Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly allowances paid in their Bank Accounts	-Workshops and seminars for political leaders attended to destinations where invited, Political leaders' monthly (3) allowances paid in their Bank Accounts, allowance for sectoral committees paid	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 59,403	<i>Non Wage Rec't:</i> 24,586	<i>Non Wage Rec't:</i> 105,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,403	Total 24,586	Total 142,930

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	4 Council and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,560	<i>Non Wage Rec't:</i> 28,616	<i>Non Wage Rec't:</i> 36,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,560	Total 28,616	Total 36,750

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		allowances for politicians at Division level paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 108,824	<i>Non Wage Rec't:</i> 45,123	<i>Non Wage Rec't:</i> 142,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,824	Total 45,123	Total 142,122

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	0 (N/A)	14 (Kabale Municipal council divisions offices)
Non Standard Outputs:	extension workers paid	no extension worker paid	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practitioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and development extension workers trained

Workplan Outputs

US\$ <i>s</i> Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,493	<i>Total</i>	0	<i>Total</i>	3,120

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LLGs advisory services provided, Technology promotion and farmer advisory services provided. Travel inland facilitated, stationery procured and meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,690	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	234,096	<i>Domestic Dev't</i>	95,191	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	251,786	<i>Total</i>	95,191	<i>Total</i>	500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

salaries paid and monthly
allowances, Bankcharges paid and
computer cartridge purchased

salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased

salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured

<i>Wage Rec't:</i>	25,126	<i>Wage Rec't:</i>	12,503	<i>Wage Rec't:</i>	26,131
<i>Non Wage Rec't:</i>	5,627	<i>Non Wage Rec't:</i>	1,715	<i>Non Wage Rec't:</i>	5,896
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,753	<i>Total</i>	14,217	<i>Total</i>	32,027

Output: Farmer Institution Development

Non Standard Outputs:

N/A

Salaries to Agricultural Extension
salaries paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,570
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	19,570

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter	10000 (In all divisions in the entire municipality)	0 (N/A)
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No. of livestock vaccinated	10000 (In all divisions in the entire municipality)	0 (N/A)
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0

No of livestock by types using dips constructed	0 (NA)	0 (N/A)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: live stock disease and pests controlled, Public health and marketing in the municipality monitored. Livestock activities regulated, veterinary and animal husbandry services to farmers provided, private veterinary practitioners monitored and regulated, animals vaccinated and treated, artificial vet., Services provided, demonstration farming scheme for farmers conducted. farmers and extension workers trained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,996	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,996	Total	0	Total	0

Output: Vermin control services

Number of anti vermin operations executed quarterly 4 (In all divisions in the entire municipality) 0 (N/A) ()

No. of parishes receiving anti-vermin services 12 (In all divisions in the entire municipality) 0 (N/A) ()

Non Standard Outputs: rabies controlled N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,004	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,004	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (NA) 0 (N/A) 0 (NA)

No of businesses issued with trade licenses 1000 (Entire municipality) 900 (Entire municipality) 1000 (Entire municipality)

No of businesses inspected for compliance to the law 1000 (Entire municipality) 0 (N/A) 1000 (Entire municipality)

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Kabale Municipal head office) 0 (N/A) 1 (Kabale Municipal head office)

Non Standard Outputs: micro-finance activities promoted fair trade promoted. Mobilization of fair trade promoted traders on verification of weights and measures. Accommodation consumers protected from harmful products and measures. facilities inspected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	1,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,635	Total	2,635	Total	1,908

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (N/A)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	1001 (entire municipality)	70 (entire municipality)	1000 (entire municipality)
No of businesses assisted in business registration process	900 (entire municipality)	165 (entire municipality)	900 (entire municipality)
Non Standard Outputs:	quality services given to farmers	Enumeration of commercial services, 15 businesses registered	Commercial businesses enumerated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,249	1,249	3,696

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)	0 (NA)
No. of market information reports disseminated	20 (mwanjari, central, garage street and bugongi markets.)	7 (mwanjari, central, garage street and bugongi markets.)	52 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,337	1,337	2,340

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (uniqu sacco, central, kabale tweekorere sacco, kigongi st phillips sacco, lower bugongi.)	5 (uniqu sacco, central kabale tweekorere sacco, kigongi st phillips sacco, lower bugongi, Kirigime sacco)	20 (uniqu sacco, central, kabale tweekorere sacco, kigongi st phillips sacco, lower bugongi.)
No. of cooperatives assisted in registration	()	2 (Upper Bugongi and lower bugongi in Northern Division)	2 (Central Division)
No. of cooperative groups mobilised for registration	3 ()	2 (Upper Bugongi and lower bugongi in Northern Division)	3 (entire municipality)
Non Standard Outputs:	value for money obtained	NAADS activities inspected	SACCOs and cooperatives inspected
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,135	1,135	3,240

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (NA)	0 (N/A)	()
No. of value addition facilities in the district	0 (NA)	0 (N/A)	()

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

A report on the nature of value addition support existing and needed	yes (NA)	yes (N/A)	()	
No. of opportunities identified for industrial development	0 (NA)	0 (N/A)	()	
Non Standard Outputs:	assessment of trading eased	inspection of weights and measures. Local hotel Enumerated		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,217	1,217	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	1,217	1,217		

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	lapto computer	Market prices compiled. motorcycle repaired. NAAADS activities monitored		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,000	2,000	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	2,000	2,000		

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, quarterly planning meetings held, travel inland, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	281,971	131,899	333,909	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	29,181	13,864	24,113	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	358,022
	311,152	145,764		

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division	57183694 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division	112000000 (Drugs delivered to the health Centres)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	Rutooma HC II -Rutooma in Northern Division) 0 (NA)	Rutooma HC II -Rutooma in Northern Division) 0 (N/A)	0 (NA)
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	3 (Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	0 (No planned stockouts)
Non Standard Outputs:	reduced number of essential medicine stock outs infection spread controlled improved health care	reduced number of essential medicine stock outs infection spread controlled improved health care	Drugs delivered to health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained ,immunization done, reduced infant mortality. Kabale town kept clean	Kabale town kept clean, inspection of buplic places, transportation and burrial of dead bodies caried out, schools hygiene inspected, community Sensitized on health and hygiene.	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained ,immunization done, reduced infant mortality. Kabale town kept clean
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,070	<i>Non Wage Rec't:</i> 22,233	<i>Non Wage Rec't:</i> 23,240
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,070	Total 22,233	Total 23,240

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	0 (NA)	0 (N/A)	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0 (NA)	0 (N/A)	()
%age of approved posts filled with trained health workers	56 (entire municipality)	56 (entire municipality)	()
Number of total outpatients that visited the District/ General Hospital(s).	0 (NA)	0 (N/A)	()
Non Standard Outputs:	unspent balances for construction ofN/A kamukira operating theatre utilized		

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,758	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,758	Total	0

5. Health

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

No. of trained health related training sessions held.	120 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	36 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	120 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0 (NA)
% age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. and proportion of deliveries conducted in the Govt. health facilities	356 (Kamukira HC IV -kirigime ward in southern Divisions)	157 (Kamukira HC IV -kirigime ward in southern Divisions)	360 (Kamukira HC IV -kirigime ward in southern Divisions)
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (NA)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	6500 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	3237 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	6500 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	2108 (Kamukira HCIV)	3500 (Kamukira HCIV)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,559	<i>Non Wage Rec't:</i> 15,114	<i>Non Wage Rec't:</i> 32,457
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,694	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,559	Total 18,808	Total 32,457

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Garbage collected and managed, health centres supported and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 113,714	<i>Non Wage Rec't:</i> 50,454	<i>Non Wage Rec't:</i> 114,198
	<i>Domestic Dev't</i> 17,881	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,595	Total 50,454	Total 114,198

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	operating theatre constructed	No out put was done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,362	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,362	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	N/A	chain link fence along Kamukira Health Centre IV constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 15,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	()	0 (N/A)	1 (chidren ward roofed)
Non Standard Outputs:		N/A	chidren ward roofed

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,366
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,366

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	341 (in all UPE schools in all divisions)	341 (all UPE schools in all divisions)	341 (in all UPE schools in all divisions)
No. of teachers paid salaries	341 (in all UPE schools in all divisions)	341 (all UPE schools in all divisions)	341 (in all UPE schools in all divisions)
Non Standard Outputs:	Kabale municipal Exams done)		Kabale municipal Exams done)
	communication done	communication done	communication done
	Gifts paid	Gifts paid	Gifts paid
	SMC meetings attended	SMC meetings attended	SMC meetings attended
	M.O.E&s policies fulfilled	M.O.E&s policies fulfilled	M.O.E&s policies fulfilled
	improved standards	improved standards	improved standards
	New policies and evaluation taught to teachers	New policies and evaluation taught to teachers	New policies and evaluation taught to teachers
	harmony ensured in schools	harmony ensured in schools	harmony ensured in schools
	National standards in KMC schools maintained	National standards in KMC schools maintained	National standards in KMC schools maintained
	submissions made timely	submissions made timely	submissions made timely
	local projects streamlined with Ministry programmes	local projects streamlined with Ministry programmes	local projects streamlined with Ministry programmes
	officers kept informed of currentt affairs	officers kept informed of currentt affairs	officers kept informed of currentt affairs
	meetings held	meetings held	meetings held

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1543 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	8 (all divisions, namely southern, northern and central)	120 (all divisions, namely southern, northern and central)
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	11767 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	11600 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
No. of Students passing in grade one	700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	646 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 72,890	<i>Non Wage Rec't:</i> 48,594	<i>Non Wage Rec't:</i> 76,533
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,890	Total 48,594	Total 76,533

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Games and sports facilitated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,350	<i>Non Wage Rec't:</i> 686	<i>Non Wage Rec't:</i> 15,710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,350	Total 686	Total 15,710

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	0 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)
Non Standard Outputs:	project monitored	None	project monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,140	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,140	Total 0	Total 210,652

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (none)	0 (NA)
No. of teacher houses constructed	3 (kabale preparatory school in Kijuguta ward Northern Division)	0 (No output)	3 (kabale preparatory school in Kijuguta ward Northern Division)
Non Standard Outputs:	1 house constructed	none	1 house constructed
	<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> 16,614	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,614	Total 0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central)	319 (All Municipal Secondary schools)	396 (All Divisions in Kabale Municipal Council Namely; Northern Central)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Southern)		Southern)	
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1467 (secondary schools in all divisions namely Northern , central and southern division)	1760 (secondary schools in all divisions namely Northern , central and southern division)	
No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)	2256 (secondary schools in all divisions namely Northern , central and southern division)	1630 (secondary schools in all divisions namely Northern , central and southern division)	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out	
	Wage Rec't: 1,850,045	Wage Rec't: 837,172	Wage Rec't: 1,924,046	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 3,196	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,850,045	Total 837,172	Total 1,927,242	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1658 (Ndorwa Secondary Kabale Secondary)	1650 (ndorwa ss,kabale ss)	
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 212,085	Non Wage Rec't: 141,390	Non Wage Rec't: 235,931	
	Domestic Dev't 26,667	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 238,752	Total 141,390	Total 235,931	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Central)	40 (Central division)	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	
No. of students in tertiary education	()	619 (Kabale Nursing school and Kabale Technical college all in central Division)	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions	
	Wage Rec't: 529,448	Wage Rec't: 65,148	Wage Rec't: 440,501	
	Non Wage Rec't: 129,168	Non Wage Rec't: 95,516	Non Wage Rec't: 158,450	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 658,616	Total 160,663	Total 598,951	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainan	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainan	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainan	
	ce of vehicles ,honoraria	ce of vehicles ,honoraria	ce of vehicles ,honoraria	
	Wage Rec't: 38,867	Wage Rec't: 13,786	Wage Rec't: 40,422	
	Non Wage Rec't: 31,071	Non Wage Rec't: 20,033	Non Wage Rec't: 31,071	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 69,938	Total 33,819	Total 71,492	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	54 (All Divisions)	54 (All Divisions)	54 (All Divisions)	
No. of tertiary institutions inspected in quarter	()	1 (Kabale Technical school)	2 (Central Division)	
No. of secondary schools inspected in quarter	()	0 (All Divisions)	21 (all government aided primary schools.)	
No. of inspection reports provided to Council	()	5 (Kabale Municipal Council)	54 (Kabale Municipal Head offices)	
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 11,120	Non Wage Rec't: 5,335	Non Wage Rec't: 12,285	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 11,120	Total 5,335	Total 12,285	

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	MDD activities organised	sports and games activities organised	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,350	Non Wage Rec't: 1,000	Non Wage Rec't: 4,350	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 4,350	Total 1,000	Total 4,350	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	16 latrines constructed , 4 in kengoma primary school, 4 in Kabale primary school, 4 in makanga primary school and 4 in bushuro primary school.	No output		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 64,318	Domestic Dev't 16,242	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 64,318	Total 16,242	Total 0	

Function: Special Needs Education

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	37 (Hornby braille Rushoroza girls' p/s)	183 (Hornby braille Rushoroza girls' p/s)	37 (Hornby braille Rushoroza girls' p/s)
No. of SNE facilities operational	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)
Non Standard Outputs:	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 608	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 608	Total 0	Total 608

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Salaries were paid for works staff except the supretendant of works who had not accessed the pay roll. All planned works not achieved due to failure by council to release locally raised revenue on time.	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,
	<i>Wage Rec't:</i> 58,939	<i>Wage Rec't:</i> 16,234	<i>Wage Rec't:</i> 61,297
	<i>Non Wage Rec't:</i> 54,513	<i>Non Wage Rec't:</i> 19,347	<i>Non Wage Rec't:</i> 61,626
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,452	Total 35,581	Total 122,923

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Payment of retention for Rugarama road phase II, Retention for Re-Alignment of Corydon road, Payment of retention for Rukonjo road, Payment of balance on Rukonjo road, Payment for Design of Kigongi, Nyerere and Rushoroza roads.	Unspent balances returned to Kampala. Not released by end of quarter	Road gang recruited, Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 129,370	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 112,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,370	Total 0	Total 112,260

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (Not planned)	7 (Not planned)	()
Non Standard Outputs:	All paved roads maintained. Bushes 15 people had been recruited to cleared, potholes patched, drainage channels opened, bushes cleared. Located in Central and Northern Divisions. 7m 600mm culverts installed on ngorogoza road northern Division near hills INN Hotel.	work as road gang for cleaning of drainage channels and clearing of bushes along road verges and three month wages were paid. All tamarcs roads in the municipality desilted and bushes cleared daily,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,105	<i>Non Wage Rec't:</i> 3,890	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,105	Total 3,890	Total 0

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Rugarama road second seal constructed and side drains constructed. Located in northern Division off Kisoro road)	0 (Surface dressing first seal completed and phase three started. Drainage works ongoing)	1 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)
Non Standard Outputs:	Not planned	Designs which were carried forward from FY 2011/2012 completed, Periodic maintenance of Rukonjo road completed, located in southern Division	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 464,278	<i>Non Wage Rec't:</i> 84,988	<i>Non Wage Rec't:</i> 212,931
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 464,278	Total 84,988	Total 212,931

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	()
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Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	8 (All unpaved roads in the municipality maintained, Drainage channels opened, bushes cleared and potholes filled with gravel)	1 (Bush clearing of road verges and desilting of roads done, located in all divisions)	5 (Potholes patched on all paved road in the Municipality)
Non Standard Outputs:	Not planned	Bush clearing of road verges and desilting of roads done, located in all divisions	Potholes patched on all paved road in the Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,725	<i>Non Wage Rec't:</i> 3,352	<i>Non Wage Rec't:</i> 38,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,725	Total 3,352	Total 38,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Entire Municipality)	0 (Not planned)	3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)
Non Standard Outputs:		Not planned	Not planned
	<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> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not Planned)	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic maintenance of Rukonjo road completed)	0 (Works on Rukonjo road completed, payment not made in the quarter)	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)
Non Standard Outputs:	Not planned	Works on Rukonjo road completed, payment not made in the quarter	mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,514	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 280,762
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,514	Total 0	Total 280,762

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Resource centre maintained in northern Division, routine maintenance carried out in central division and Southern Division	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 180,704	<i>Non Wage Rec't:</i> 28,994	<i>Non Wage Rec't:</i> 46,473
	<i>Domestic Dev't</i> 33,420	<i>Domestic Dev't</i> 7,496	<i>Domestic Dev't</i> 129,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 214,124	Total 36,490	Total 175,723

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, tipper, pick up, back hoe, wheel loader, motor cycles repaired, serviced and maintained. Located at the centre	One pick up, one grader and back hoe tractor maintained	One grader, 2 tippers, 1 pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,819	<i>Non Wage Rec't:</i> 4,235	<i>Non Wage Rec't:</i> 44,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,819	Total 4,235	Total 44,660

Output: Other Capital

Non Standard Outputs:	Not planned	Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,541,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 13,541,759

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	One Office at head office given face lift. Located opposite Kabale stadium Central Division, Retention paid for stadium, located opposite Kabale Municipal Council offices	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,444	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 3,444	Total 6,000

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader and one wheel loader maintained	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,103	<i>Non Wage Rec't:</i> 4,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 4,103	Total 9,400

Output: Electrical Installations/Repairs

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division	Tender awarded during the second quarter	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,768	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,768	Total 0	Total 2,201

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,717
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 103,942

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced.	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Quantity depends on the plans submitted and buildings being built	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed
	<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> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,238
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 9,238

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Reduced computer breakdown, reduced loss of information, increased efficiency. Located in the Municipal yard Central Division Kabale MC		Reduced computer breakdown, reduced loss of information, increased efficiency. Located in the Municipal yard Central Division Kabale MC, One computer procured and one colour printer procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	4,100

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 757 Kabale Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division	Not planned	Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Other Capital

Non Standard Outputs:	Not planned	GPS and GIS soft ware procured, Consultant for preparation of the greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,159
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	105,159

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	3 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division)	0 (Not planned)	3 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division and along Kirigime road in central Division)	
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Non Standard Outputs:	Not planned		Bill or security lights cleared		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,291
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	35,291

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated)	0 (Columns for first floor and second floor and second floor slab completed. Other works still ongoing, located at Kabale Municipal Council head office)	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	
Non Standard Outputs:	council building constructed	Columns for first floor and second floor and second floor slab completed. Other works still ongoing, located at Kabale Municipal Council head office	Electricity connected to new council office block located at KMC head office	

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	300,000	Domestic Dev't	27,101	Domestic Dev't	452,259
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	300,000	Total	27,101	Total	452,259

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(0)	0 (Not planned)	1 (Engineering office block rehabilitated)
Non Standard Outputs:		Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total
			5,370

7b. Water

Function: Rural Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		no output	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,058	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	5,058	Total	0
			Total
			0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (Water sources in all Divisions visited, assessed and one repaired in Nyabikoni, Central Division)	0 (N/A)	1 (Water sources inspected, assessed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)
Non Standard Outputs:	water sources inspected and water quality analysed for 10 water sources.	N/A	Water sources inspected, assessed and reports made located in all the Divisions,
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0
			Total
			4,200

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	compositing 8000 metric tonnes of Garbage 1600 metric tonnes of compost gate for kiregyere site	Received 4280 tons of fresh waste from the town Produced 610 tons of compost	Collect composting data and waste delivery records 6,000 tonnes of waste received at composting plant 1,600 tonnes of compost produced
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<i>Wage Rec't:</i>	16,607	<i>Wage Rec't:</i>	8,304	<i>Wage Rec't:</i>	17,271
<i>Non Wage Rec't:</i>	54,670	<i>Non Wage Rec't:</i>	28,572	<i>Non Wage Rec't:</i>	52,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,277	Total	36,876	Total	69,672

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	550 (planting along Johnston Road, Nyerere Avenue, Mitchel and Kigongi road)		300 (Nyerere Avenue, Johnston road, Kigongi Road and mitchel road)		1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	
Number of people (Men and Women) participating in tree planting days	()		0 (N/A)		170 (Planting along Bwankosya road, Nyerere road and Rutooma road)	
Non Standard Outputs:	550 trees to be planted		plant and protect the trees		1,300 trees to be planted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,180	<i>Total</i>	0	<i>Total</i>	3,740

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Review Integrated Waste Management Plan Produce The Municipal Environmental Profilr	13 (Central Division, Northern Division, Southern Division Central Division, Northern Division)	15 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	Support public cleaning initiatives) review proposed action with relevant committees	All Divisions Head office	4 meetings held Final working documents produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 1,545	<i>Non Wage Rec't:</i> 1,474
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,200	<i>Total</i> 1,545	<i>Total</i> 1,474

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Environmental Impact Assessment for 4 projects Environmental Audits for 3 projects)	8 (Central Division, Northern Division, Southern Division and Kyamanira sub county)	15 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	2 industrial institutions 7 council projects 3 educational institutions	Central Division, Northern Division, Southern Division	3 industrial projects 7 council projects 8 education al institutions

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	4,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,950	Total	4,880

8. Natural Resources

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	4,880	<i>Non Wage Rec't:</i>	3,385
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,950	Total	4,880	Total	23,385

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	60 (kabale minicipal council central division KMC southern division KMC northern division KMC)	19 (Northern Division, Southern Division, Central Division)	50 (kabale minicipal council central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Northern Division, Southern Division, Central Division	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,930	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	4,930	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done.CDD programme co-funded, office stationery purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland,doneCDD programme co-funded, office stationery purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done. office stationery purchased and bank charges paid.
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	<i>Wage Rec't:</i>	33,335	<i>Wage Rec't:</i>	16,405	<i>Wage Rec't:</i>	34,669
	<i>Non Wage Rec't:</i>	8,958	<i>Non Wage Rec't:</i>	3,655	<i>Non Wage Rec't:</i>	11,105
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,293	Total	20,061	Total	45,773

Output: Social Rehabilitation Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Books picked from kampala computers maintained School libraries monitored and communities sensitised Milage paid Copyright day celebrated	School Libraries monitored and communities sensitised. Milage and airtime paid. Books picked from kampala		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,143	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 4,143	Total 0	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained)	3 (Assistant community development officers on each Divisions)	1 (PCDO at head office)
Non Standard Outputs:		Community development activities (CDD, FAL) monitored, Communities sensitised on Government programs	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,882	<i>Non Wage Rec't:</i> 5,886	<i>Non Wage Rec't:</i> 8,481
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,882	Total 5,886	Total 8,481

Output: Adult Learning

No. FAL Learners Trained	(Instructor`s allowances paid, instruction materials procured, FAL programm monitored.)	0 (No operational classes)	40 (learners are in all divisions)
Non Standard Outputs:		N/A	Instructor`s allowances paid, instruction materials procured, FAL programm monitored,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,692
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,692	Total 0	Total 2,692

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid	Library return forms/reports submitted and Workshops attended, Festivals carried out, Papers bought and bound	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring scholl libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,396	<i>Non Wage Rec't:</i> 5,136	<i>Non Wage Rec't:</i> 19,397
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,396	Total 5,136	Total 19,397

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	No out put	Gender mainstreaming workshop conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<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
	Total 1,500	Total 0	Total 1,500

Output: Support to Youth Councils

No. of Youth councils supported	(National youth day celebrated, Youth sensitised on development programmes)	1 (Youth sensitised on development programmes (central division))	4 (3 Councils at divisions and 1 at head office.)
Non Standard Outputs:	National youth day celebrated	National youth day celebrated and the youth sensitized	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,228	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 1,228
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,228	Total 600	Total 1,228

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.)	0 (2 councillors were facilitated)	12 (They are in all divisions)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:		Attended workshop		PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programmes.	

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places rinspected,	Work places registered, Work places rinspected,	Work places registered, Work places inspected,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,718	<i>Non Wage Rec't:</i> 3,718	<i>Non Wage Rec't:</i> 3,808
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,718	<i>Total</i> 3,718	<i>Total</i> 3,808

Output: Labour dispute settlement

Non Standard Outputs:	Employers sensitised on workers rights and Labour disputes settled	No output so far	Employers sensitised on workers rights and Labour disputes settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,224
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,186	<i>Total</i> 0	<i>Total</i> 1,224

Output: Representation on Women's Councils

No. of women councils supported	(Experience shared through a training trorkshop.)	0 (No council so far supported)	4 (3 at divisions and 1 at head office)
Non Standard Outputs:		N/A	Discretionery activities by different women stakeholders implemented
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,228	Non Wage Rec't: 0	Non Wage Rec't: 1,228
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,228	Total 0	Total 1,228

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.	Rehabilitation and inspection of springs. Installation of culverts	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	684	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	384,371	Donor Dev't	66,930	Donor Dev't	438,454
Total	385,054	Total	66,930	Total	438,454

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	General supply of goods and services . Mobilization, sensitization and monitoring carried out. CDD community groups supported, travel inland facilitated, community groups mobilized, groups linked to development partners.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,311	Non Wage Rec't:	4,843	Non Wage Rec't:	31,866
Domestic Dev't	19,725	Domestic Dev't	8,650	Domestic Dev't	19,921
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,036	Total	13,493	Total	51,787

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		TSUPU programme confunded	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Sport commitment against work plans, Assessment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, internal assessment conducted, TPC meetings organised.	Sport commitment against work plans, Assessment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, internal assessment conducted, TPC meetings organised.	Sport commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.
	<i>Wage Rec't:</i> 12,478	<i>Wage Rec't:</i> 5,841	<i>Wage Rec't:</i> 12,478
	<i>Non Wage Rec't:</i> 8,756	<i>Non Wage Rec't:</i> 6,941	<i>Non Wage Rec't:</i> 8,771
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,234	Total 12,782	Total 21,249

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports.	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports.	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,640	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 14,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,640	Total 3,950	Total 14,640

Output: Project Formulation

Non Standard Outputs:	N/A		projects formulated
	<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> 3,838
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,838

Output: Development Planning

Non Standard Outputs:	Five year development plan reviewed	No out put was delivered	Five year development plan followed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	Contract Performance Form B managed and updated, 1 submitted quarterly report, computer accessories supplies, stationery and fuel procured	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,737	Non Wage Rec't:	4,257	Non Wage Rec't:	14,737
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,737	Total	4,257	Total	14,737

Output: Operational Planning

Non Standard Outputs:	Reviewed Five-year investment plans for All divisions	No output was delivered	LLGs mentored in the preparation of work plans and budgeting aspects.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	880	Non Wage Rec't:	1,880
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	880	Total	1,880

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports	monitoring report	monitoring reports carried out
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,114	Non Wage Rec't:	3,114
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,114	Total	3,114

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	NA		Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,343
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	56,343

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months (July - December 2012 and January - June 2013) paid on a monthly basis.	6 months salaries paid on a monthly basis, July - December 2012.	Salaries for twelve months paid on a monthly basis.
	Allowances; Transport and airtime for the whole Financial year paid.	Transport and airtime allowances paid of July - November 2012.	Allowances; Transport and airtime for the whole Financial year paid.

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	Wage Rec't: 18,841	Wage Rec't: 9,494	Wage Rec't: 20,094	
	Non Wage Rec't: 1,920	Non Wage Rec't: 1,168	Non Wage Rec't: 4,140	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 20,761	Total 10,662	Total 24,234	
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	15-08-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	20-02-2013 (2nd quarter report submitted to Mayor's office, District Public Accounts Committee, Auditor General's office and Ministry of Local Government.)	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	
No. of Internal Department Audits	8 (Audit for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	6 (LC IV council (Head) offices, Municipal Divisions, Health Centres, Departmental offices and Schools)	8 (Audit for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	
Non Standard Outputs:	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	3 project monitoring reports, 2 quarterly reports, audit reports on schools, and audit reports on health centres.	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 19,557	Non Wage Rec't: 16,573	Non Wage Rec't: 23,008	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 19,557	Total 16,573	Total 23,008	
	Wage Rec't: 4,590,385	Wage Rec't: 1,945,758	Wage Rec't: 4,996,442	
	Non Wage Rec't: 3,073,225	Non Wage Rec't: 1,236,024	Non Wage Rec't: 3,295,873	
	Domestic Dev't 855,191	Domestic Dev't 165,702	Domestic Dev't 14,801,075	
	Donor Dev't 384,371	Donor Dev't 66,930	Donor Dev't 438,454	
	Total 8,903,172	Total 3,414,415	Total 23,531,844	