

Vote: 757 Kabale Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 757 Kabale Municipal Council

Foreword

Kabale Municipal Council has formulated this Budget Frame Work Paper 2014/15 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 27/11/2013 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 maternity ward at Kamukira Health centre IV in Southern Division and provision of drugs and staff. The council will concentrate on construction of the council hall, 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 - MAYOR

Vote: 757 Kabale Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,649,062	512,043	2,612,185
2a. Discretionary Government Transfers	686,353	151,837	874,570
2b. Conditional Government Transfers	5,380,814	1,213,338	8,926,122
2c. Other Government Transfers	14,267,933	221,369	5,446,234
3. Local Development Grant	109,228	27,307	140,063
4. Donor Funding	438,454	234,787	219,117
Total Revenues	23,531,844	2,360,681	18,218,291

Revenue Performance in the first quarter of 2013/14

Of 23, 531,844,000 budgeted annual revenue, of the entire council, 2,360, 681,000 was received corresponding to the 10% of the budget by end of September as follows: 512,043,000 shilling was locally Raised Revenue corresponding to 19%, 151,837,000 was discretionary Government Transfers corresponding to 22%, , 1,213,338,000 shillings was conditional Government Transfers corresponding to 23%, 221,360,000 shillings was other Government Transfers corresponding to 2%, 27,307,000 shillings was local Development Grant corresponding to 25% and 234,787,000 was donor funding corresponding to 54%. The overall revenue performance was poor due to promised government transfers from the government transfers under USMID programme which are were not yet released and so was UNEB funds which are released in the second quarter.

Planned Revenues for 2014/15

Kabale municipal council anticipates receiving 18,218,292,000 in financial year 2014/15 which is 77% the previous financial year budget estimates. This decrease has been largely due to expected reduction in last year's anticipated USMID funds that reduced by the tune of 10billions. 2,612,185,000 is particularly from local revenue which is 98.6% of last year's estimates; The decrease in expected local revenue is due to removal of the of land for sale. The other government transfers include discretionary government transfers to the tune of 874,570,000, conditional government transfers to the tune 8,926,122,000. The other government transfers were budgeted at 5,446,234,000. Local Development grant is budget at 140,063,000. The donor funding is budgeted at 219,117,000.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,040,736	206,026	2,083,533
2 Finance	356,479	81,180	372,303
3 Statutory Bodies	385,054	59,375	431,194
4 Production and Marketing	66,401	30,156	2,366,508
5 Health	588,284	122,915	703,071
6 Education	4,936,698	1,069,313	5,969,372
7a Roads and Engineering	15,278,977	187,711	5,454,858
7b Water	4,200	0	24,357
8 Natural Resources	114,271	24,689	107,044
9 Community Based Services	595,700	47,269	416,687
10 Planning	117,802	20,575	238,454
11 Internal Audit	47,242	12,538	50,910

Vote: 757 Kabale Municipal Council

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	23,531,844	1,861,749	18,218,292
Wage Rec't:	4,996,442	1,060,809	6,129,242
Non Wage Rec't:	3,295,873	622,596	4,346,636
Domestic Dev't	14,801,075	148,245	7,523,296
Donor Dev't	438,454	30,099	219,117

Expenditure Performance in the first quarter of 2013/14

Of 23,531,844,000 budgeted annual expenditure of the entire council, the departmental expenditure stood as follows by end of the first quarter; administration: 206,026,000 shillings with absorption capacity of 99%, Finance: 81,180,000 shillings with absorption capacity of 99%, statutory bodies, 59,375,000 shillings with absorption capacity of 98%, Production and Marketing, 59,375,000 shillings with absorption capacity of 100%, Health 122,915,000 shillings with absorption capacity of 89% this was due to PHC development grant project whose contractors were not on site, Education 1,049,719,000 shillings with absorption capacity of 94%, works , 187,711,000 shillings with absorption capacity of 50% low absorption capacity was attributed the contractors' failure to complete the works for certification and some procurements were still at advertizing and solicitation stages, Natural Resources, 24,689,000 shillings with absorption capacity of 100%, community based services, 47,269,000 shillings with absorption capacity of 95% and this was due unspent TSUPU programme still under general collection account, Planning : 20,575,000 with absorption capacity of 100%, 23,834,000 shillings with absorption capacity of 100%, and internal audit :12,538,000 shillings with absorption capacity of 100%, The department spent 1,845,154,000 shillings with absorption capacity of 87% corresponding to 8% and the poorest being works department because most of its projects were still at advertising/solicitation stage. In same way the works department was the poorest in the financial budget performance due to the USMID funds that has not been released and no expenditure at all in water sector. Community based services also performed at 8% due to promised donation that was still on the general fund account. Education and health departments were having development projects that were advertised and not attracted payment certificate. The wage performance was at 21% instead of 25% implying that 4% of civil servant never received salaries. The development expenditure was very poor at 1% and followed by donor development expenditure at 7%.

Planned Expenditures for 2014/15

Kabale municipal council expects to spend 18,218,292,000 of which 5,969,372,000 to be spent in education sector, 5,454,858,000 to be spent in Roads and Engineering and this is due to USIMID programme expected to be implemented in this sector and 2,366,508,000 to be spent in production sector because of the implementation of the MATIP project under production and Marketing. The department allocations relatively remained constant from the last year's allocations except planning which increased by 102% due to being a spending sector for LGMSD which used to be captured under Multi- sectoral transfers to Divisions and community based services decreased greatly due gradual phasing out of the TSUPU Project which used to under this sector. The rest of the sectors increased or decreased slightly due to changes in LLGs budgets. The justification for Minimum changes is that quarter two performance cannot help much to forecast for next financial year.

Medium Term Expenditure Plans

The priorities for this council in the medium term include the following: construction of Council hall and offices, Renovation of the council buildings, designing and hosting Municipality website Improving Municipal Council road Network and the Drainage, provision of all other supporting services, construction of the children ward at Kamukira Health centre IV in Southern Division , valuation of property rates and provision of drugs . 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, 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

Vote: 757 Kabale Municipal Council

Executive Summary

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. 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 testing and purification in most of the wells, the failure of the tenderers to pay and this has increased litigation costs. Failure to attraction and retain key staff such medical doctors, uncommitted contractors to complete their contracts and unfilled promises from Central governments

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,649,062	512,043	2,612,185
Local Hotel Tax	47,145	6,542	48,300
Public Health Licences		0	22,000
Property related Duties/Fees	168,910	10,995	256,919
Park Fees	532,013	130,592	534,389
Other licences	39,312	0	42,042
Other Fees and Charges		0	71,800
Occupational Permits	24,400	200	6,000
Refuse collection charges/Public convenience	19,782	8,117	21,294
Market/Gate Charges	110,400	27,770	111,000
Local Service Tax	38,850	17,692	38,850
Advertisements/Billboards	17,325	3,870	23,625
Land Fees	43,468	7,974	52,562
Inspection Fees	50,000	11,547	51,200
Business licences	183,348	11,255	235,454
Application Fees	5,000	500	3,650
Animal & Crop Husbandry related levies	57,840	10,160	66,000
Miscellaneous	414,030	18,513	563,521
Sale of non-produced government Properties/assets	796,599	207,674	199,805
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,100	438	4,305
Liquor licences	3,150	500	3,150
Tax Tribunal - Court Charges and Fees		0	112,161
Sale of (Produced) Government Properties/assets	10,500	0	
Unspent balances – Locally Raised Revenues		0	44,118
Royalties	8,500	0	8,500
Rent & Rates from other Gov't Units	75,390	37,705	91,540
2a. Discretionary Government Transfers	686,353	151,837	874,570
Urban Unconditional Grant - Non Wage	217,896	54,474	221,733
Transfer of Urban Unconditional Grant - Wage	468,456	97,363	652,837
2b. Conditional Government Transfers	5,380,814	1,213,338	8,926,122
Conditional Grant to Tertiary Salaries	440,501	41,677	665,686
Conditional Grant to PAF monitoring	18,242	4,561	18,242
Conditional Grant to Primary Salaries	1,772,519	397,345	2,189,372
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	1,924,046	434,614	2,135,103
Conditional Grant to Secondary Education	235,931	78,644	315,179
Conditional Grant to Public Libraries	11,396	2,849	11,396
Conditional Grant to Primary Education	76,533	25,511	103,561
Conditional Grant to PHC Salaries	333,909	77,740	427,734
Conditional Grant to Women Youth and Disability Grant	2,456	614	2,456
Conditional Grant to PHC - development	59,366	14,842	59,360
Conditional transfers to School Inspection Grant	12,285	3,071	15,251
Conditional Grant to Functional Adult Lit	2,692	673	2,692
Conditional Grant to Community Devt Assistants Non Wage	682	171	682
Conditional Grant to Agric. Ext Salaries	19,570	4,893	19,570
Conditional Grant to PHC- Non wage	43,482	10,870	43,482
Uganda Support to Municipal Infrastructure Development (USMID)		0	2,372,519
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	38,938
Conditional transfers to Special Grant for PWDs	5,128	1,282	5,128
Conditional Transfers for Non Wage Technical Institutes	158,450	52,817	211,267
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,320	0	72,639
2c. Other Government Transfers	14,267,933	221,369	5,446,234
Roads maintainance Grant	599,915	138,960	979,391
Unspent balances – Other Government Transfers	65,705	65,705	1,872,696
Other Transfers from Central Government unspent balance		0	101,861
Other Transfers from Central Government		0	100,000
mechanical imprest	54,660	13,665	85,000
MATIP		0	2,299,200
UNEB funds	2,855	0	2,855
Unspent balances – Conditional Grants	3,039	3,039	5,231
USMID Grant	13,541,759	0	
3. Local Development Grant	109,228	27,307	140,063
LGMSD (Former LGDP)	109,228	27,307	140,063
4. Donor Funding	438,454	234,787	219,117
TSUPU Project	438,454	234,787	
Unspent balances - donor(TSUPU Project)		0	179,117
Donor Funding		0	40,000
Total Revenues	23,531,844	2,360,681	18,218,291

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Kabale Municipal council received 897,183,000 as local raised revenue corresponding to 34% instead of 50%. The above fair performance is detailed as follows; land fees was budgeted at 43,468,000 and by the end of the second quarter 160,310,000 has been received corresponding to 369%, Animal & crop Husbandry related levies was budgeted at 57,840,000 and by the end of the second quarter 31,320,000 has been received corresponding to 54%, Application fees was budgeted at 5,000,000 and by the end of the second quarter 1,420,000 has been received corresponding to 28%, Business licenses was budgeted at 183,348,000 and by the end of the second quarter 21,696,000 has been received corresponding to 12%. This poor performance of this revenue source was attributed by off peak season of Business license collections because it follows a calendar year. Advertisements/bill boards was budgeted at 17,325,000 and by the end of the second quarter 4,872,000 has been received corresponding to 28%, inspections fees was budgeted at 50,000,000 and by the end of the second quarter 18,977,000 has been received corresponding to 38%, Liquor licenses was budgeted at 3,250,000 and by the end of the second quarter 1,500,000 has been received corresponding to 48%, Local Hotel Tax was budgeted at 47,145,000 and by the end of the second quarter 15,440,000 has been received corresponding to 33%, Local service tax was budgeted at 38,850,000 and by the end of the second quarter 28,876,000 has been received corresponding to 74%. This over performance was due to erroneous release of funds by the ministry that was refunded in the second quarter. Market /Gate charges was budgeted at 110,400,000 and by the end of the second quarter 40,075,000 has been received corresponding to 36%, Miscellaneous was budgeted at 414,030,000 and by the end of the second quarter 28,576,000 has been received corresponding to 7%, occupational permits was budgeted at 24,400,000 and by the end of the first quarter 3,000,000 has been received corresponding to 12%. This poor performance was due to poor occupancy rate of premises. Park fees were budgeted at 535,013,000 and by the end of the second quarter 238,997,000 has been received corresponding to 45%. Property related duties Refuse collection charges/Public convenience was budgeted at 168,910,000 and by the end of the second quarter 30,280,000 has been received corresponding to 18%, Registration fees was budgeted at 3,100,000 and by the end of the second quarter 1,064,000 has been received corresponding to 34%, Rent & Rates from other government units was budgeted at 75,390,000 and by the end of the second quarter 39,951,000 has been received corresponding to 53%, Sale of non-produced government properties/assets was budgeted at 796,599,000 and by the end of the second quarter 207,674,000 has been received corresponding to 26%. Other licenses were budgeted at 39,312,000 and the end of the second quarter, 4,639,000 corresponding to 12% was already received. Rent and rates of (produced) Government properties/assets never performed at all.

(ii) Central Government Transfers

The revenue performance for central government transfers were as follows: Urban unconditional grant non wage approved budget was 217,896,000, cumulative receipt by the end of December was 108,948,000 with performance percentage of 50%, Transfers of urban unconditional grant wage approved budget was 468,456,000, cumulative receipt by the end of December was 221,653,000 with performance percentage of 47%, conditional grant to Arg. Ext salaries approved budget was 19,570,000, cumulative receipt by

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

the end of December was 7,536,000 with performance percentage of 39%, conditional grant to secondary school salaries approved budget was 1,924,046,000, cumulative receipt by the end of December was 902,135,000 with performance percentage of 47%, conditional grant PHC development approved budget was 59,366,000, cumulative receipt by the end of December was 29,683,000 with performance percentage of 50%, conditional grant FAL approved budget was 2,692,000, cumulative receipt was 1,346,000 with performance percentage of 50%, conditional grant Primary education approved budget was 76,533,000, cumulative receipt by the end of December was 51,022,000 with performance percentage of 67%, conditional grant Primary salaries approved budget was 1,772,519,000, cumulative receipt by the end of December was 795,456,000 with performance percentage of 45%, conditional grant Public libraries approved budget was 11,396,000, cumulative receipt by the end of December was 5,698,000 with performance percentage of 50%, conditional grant Secondary education approved budget was 235,931,000, cumulative receipt by the end of December was 157,288,000 with performance percentage of 67%, conditional grant PHC Non wage approved budget was 43,482,000, cumulative receipt by the end of December was 21,740,000 with performance percentage of 50%, conditional grant women, youth and disability approved budget was 2,456,000, cumulative receipt by the end of December was 1,228,000 with performance percentage of 50%, conditional transfers to contract committees/ DSC/PAC/ land boards approved budget was 5,212,000, cumulative receipt by the end of December was 2,606,000 with performance percentage of 50%, conditional transfers to salaries and gratuity for LG elected political leaders approved budget was 37,440,000, cumulative receipt by the end of December was 14,400,000 with performance percentage of 38%, conditional transfers to special grant for PWDs approved budget was 5,128,000, cumulative receipt by the end of December was 2,564,000 with performance percentage of 50%, conditional grant to community development Assistants non wage, approved budget was 684,000, cumulative receipt by the end of December was 342,000 with performance percentage of 50%, conditional transfers to school inspection grant approved budget was 12,285,000, cumulative receipt by the end of December was 6,142,000 with performance percentage of 50%, unspent balances budgeted at 68,744,000, cumulative receipt by the end of December was 68,744,000 with the performance of 100%, conditional transfers to Road maintenance approved budget was 599,915,000, cumulative receipt by the end of December was 287,037,000 with performance percentage of 48%, LGMSD(Former LGDP) approved budget was 109,228,000, cumulative receipt by the end of December was 54,614,000 with performance percentage of 50%, conditional Transfers for Non Wage Technical institute approved was 158,450,000, cumulative receipt by the end of December was 105,633,000 with performance of 67%, conditional Transfers to councilors allowances and ex- gratia for LLGs approved was 10,320,000, cumulative receipt by the end of December was 0 with performance of 0%, conditional grant to SFG approved was 210,652,000, cumulative receipt by the end of December was 105,326,000 with performance of 50%, conditional grant to Tertiary salaries approved was 440,501,000, cumulative receipt by the end of December was 92,125,000 with performance of 21%, and conditional grant to PAF Monitoring approved was 18,242,000, cumulative receipt by the end of December was 9,122,000 with performance of 50%, UNEB Funds approved was 2,855,000, cumulative receipt by the end of December was 2,855,000 with performance of 100%, conditional grant to Mechanical imprest approved was 54,660,000, cumulative receipt by the end of December was 27,330,000 with performance of 50%, and USMID grant approved was 13,541,759,000, cumulative receipt by the end of December was 0 with performance of 0%.

(iii) Donor Funding

The donor funding overperformed (54%). This was because the donors promised to release the TSUPU projects funds in two installments and the first installment was released in the first quarter

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Kabale Municipal council anticipates 2,466,566,000 Uganda shilling as local raised revenue and expenditure corresponding to 17% of the budget. Land fees is budgeted at 52,897,000 shillings, Animals & Crop husbandry related is budgeted 59,472,000 shillings, application fees is budgeted at 5,250,000, Business licenses is budgeted at 250,058,000 shillings, advertisements/billboards is budgeted at 23,625,000 shillings, inspection fees is budgeted at 52,500,000 shillings, Liquor licenses is budgeted at 3,150,000 shillings, local hotel tax is budgeted at 53,550,000 shillings, local service tax is budgeted at 38,850,000 shillings, lock-up is budgeted at 19,320,000, Market/gate charges is budgeted at 238,440,000, Miscellaneous is budgeted at 238,440,000 shillings, occupational permit is budgeted at 25,620,000 shillings, other licenses is budgeted at 42,042,000 shillings, Park fees is budgeted at 570,513,000 shillings, refuse collection charges/public convenience is budgeted at 21,294,000 shillings, registration is budgeted at 4,305,000 shillings, Rents and rates from other gov't units is budgeted at 75,390,000 shillings, Royalties is budgeted at 8,500,000 shillings, sale of non-produced government properties/ assets is budgeted at 1,045,434,000 shillings and property related duties/fees is budgeted at 115,920,000 shillings.

(ii) Central Government Transfers

The Central Government transfers include the Discretionary Government Transfers, conditional grant transfers, other government transfers and Local Development Grant. The Discretionary Government Transfers included Transfers of Urban Unconditional Grant –wage budgeted at 490,189,000 shillings and Urban Unconditional Grant non–wage budgeted, at 221,733,000 shillings. The conditional government transfers is budgeted at 7,744,446,000 shillings. Uganda Road Fund budgeted at 1,064,391,000 shillings and UNEB funds budgeted at 2,855,000 shillings. The Local Development Grant is LGMSD(Former LGDP) that was budgeted at 140,081,000 shillings.

(iii) Donor Funding

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

The donor funding is TSUPU project funds that was budgeted at 219,117,000 shillings which was reduction of 50% compared 2013/2014 because the TSUPU project ended.

Vote: 757 Kabale Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,029,086	206,312	1,291,393
Conditional Grant to PAF monitoring		0	5,915
Locally Raised Revenues	438,563	58,904	485,780
Multi-Sectoral Transfers to LLGs	370,128	88,197	503,644
Transfer of Urban Unconditional Grant - Wage	135,981	33,001	190,459
Unspent balances – Locally Raised Revenues		0	407
Urban Unconditional Grant - Non Wage	84,414	26,210	105,189
<i>Development Revenues</i>	11,650	2,157	792,139
LGMSD (Former LGDP)	7,650	2,157	9,810
Locally Raised Revenues	4,000	0	4,000
Uganda Support to Municipal Infrastructure Developn		0	438,000
Unspent balances – Conditional Grants		0	1
Unspent balances – Other Government Transfers		0	340,329
Total Revenues	1,040,736	208,469	2,083,533
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,029,086	335,513	1,291,393
Wage	135,981	63,520	190,459
Non Wage	893,104	271,993	1,100,934
<i>Development Expenditure</i>	11,650	5,558	792,139
Domestic Development	11,650	5,558	792,139
Donor Development	0	0	0
Total Expenditure	1,040,736	341,071	2,083,533

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received and spent 208,469,000 million shillings corresponding to 20% of the annual budget and 80% of the quarterly planned income. The unconditional grant non wage was overspent in the compensation of local revenue. However all sources of revenue never performed well as first quarter is always the off peak season of the local revenue collections in local council. The expenditure performance was at 20% of the annual budget and 79% of the quarterly expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 2,083,533,000, which was 200% increase compared to last financial year's departmental allocation. This increase was due to multi-sectoral transfers to LLGs which increased by 36.1%, increase in 30% transfers to LLGs and USMID capacity building grant to the 780m that was added to the department. On side of expenditure there was a notable increase of 23% in non wage recurrent compared to last financial year's budget and great increase of 5799% due to the addition of USMID Capacity building grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,040,736	206,026	2,083,533
Cost of Workplan (UShs '000):	1,040,736	206,026	2,083,533

Vote: 757 Kabale Municipal Council

Workplan 1a: Administration

Plans for 2014/15

Council projects monitored and inspected. consultations with various other Offices made, Staff trained, Staff receive salaries in time, Best performing staff rewarded and motivated, office premises kept clean and safe, Records properly managed and Municipal website designed. Procurement of the vehicle.

Medium Term Plans and Links to the Development Plan

Purchase of furniture is in the DDP, Capacity Building Plan is imbedded in DDP and All Division Development plans

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10089	Byereeta Boaz	Office attendant	U8 Lower	226,517	2,718,204
CR/M/10147	Byarufu John	Cemetery attendant	U8 Lower	226,517	2,718,204
CR/M/10073	Turanzomwe Alfred	Askari	U8 Lower	226,517	2,718,204
CR/M/10145	Baryaremwa Silvano	Cemetery attendant	U8 Lower	226,517	2,718,204
CR/M/10144	Mucururu Tarasisio	Cemetery attendant	U8 Lower	226,517	2,718,204
CR/M/10047	Ntambirweki Agatha	Copy typist	U7 Upper	396,990	4,763,880
CR/M/10042	Niyonzima George	Senior office supervisor	U5U	525,436	6,305,232
CR/M/10193	Tumwebaze Spedita	Senior office supervisor	U4L	684,700	8,216,400
CR/M/10446	Mugarura T Adam	Principal Human Resource	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					48,089,412

Vote: 757 Kabale Municipal Council

Workplan 1a: Administration

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10068	Karuhize Geoffrey	Town Agent	U7 Lower	306,527	3,678,324
CR/M/10021	Buebiroha Naris	Law enforcement Officer	U6Lower	427,675	5,132,100
CR/M/10105	Kobusigye Lilian	Principal Assistant Town	U2Lower	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					24,897,648

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10134	Birungi Andrew	Law enforcement assistan	U8 Lower	226,517	2,718,204
CR/M/10129	Muheirwe Jenifer T	Law enforcement Officer	U6 Lower	427,675	5,132,100
CR/M/10107	Ahimbisibwe christopher	Principal Assistant Town	U2Lower	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					23,937,528

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10137	Magara Silver	Law enforcement assistan	U8 Lower	226,517	2,718,204
CR/M/10150	Biryomumeisho Ben Victor	Law enforcement assistan	U8Lower	226,517	2,718,204
CR/M/10028	Kato Johnson	Town Agent	U7Lower	306,527	3,678,324
CR/M/10135	Kagurusi Paul Rugo	Law enforcement Officer	U6Lower	427,675	5,132,100
Total Annual Gross Salary (Ushs)					14,246,832
Total Annual Gross Salary (Ushs) - Administration					111,171,420

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		331,479	82,265	372,303
Conditional Grant to PAF monitoring		18,242	4,561	
Locally Raised Revenues		109,262	43,893	119,262
Multi-Sectoral Transfers to LLGs		97,985	13,811	85,745
Transfer of Urban Unconditional Grant - Wage		105,990	20,000	159,464
Unspent balances – Locally Raised Revenues			0	7,833
<i>Development Revenues</i>		25,000	0	0

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	25,000	0	
Total Revenues	356,479	82,265	372,303
B: Overall Workplan Expenditures:			
Recurrent Expenditure	331,479	144,857	372,303
Wage	105,990	45,989	159,464
Non Wage	225,489	98,869	212,840
Development Expenditure	25,000	0	0
Domestic Development	25,000	0	0
Donor Development	0	0	0
Total Expenditure	356,479	144,857	372,303

Revenue and Expenditure Performance in the first quarter of 2013/14

During the Quarter the Department received 36,812,000/= as local revenue and 25,989,000 as unconditional Grant wage for the payment of salaries, leaving abalance of 208,491/=

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial year 2014/15 the Department will receive 372,303,000, of which 159,464,000 would be for salaries, 85,745,000 for transfers to Lower Local Councils, 119,262,000 for financing the Departmental activities using Local revenues. The revenue and expenditure allocation increased by 4.4% due to increase in salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Value of Other Local Revenue Collections	16107845008	85288766	1592401200
Date of Approval of the Annual Workplan to the Council	30-08-13	09-08-13	31-05-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	25-06-2013	15-03-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-09-2014	30-09-2015
Date for submitting the Annual Performance Report	29-07-2014	29-07-2014	29-07-2015
Value of LG service tax collection	89868000	28876000	46125000
Value of Hotel Tax Collected	47040000	15439800	40200000
Function Cost (US\$ '000)	356,479	81,180	372,303
Cost of Workplan (US\$ '000):	356,479	81,180	372,303

Plans for 2014/15

Books of Accounts prepared, Quarterly Financial statements prepared, Revenue mobilised and collected, trading Licences and Local service tax assessed, Budget and Budget Framework Paper prepared, Audit queries answered and Quarterly Output Budgeting Tool prepared.

Medium Term Plans and Links to the Development Plan

Local revenue Enhancement and valuation of Property rates.

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

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

Banking services, financial services by microfinance institutions and services by URA

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

1. Understaffing

The Department is not fully staffed, we need Senior Accounts Assistants, Cashier and Secretary.

2. Lack of space for stores

The Department lacks space for Financial records thus not properly stored.

3. Lack of transport for revenue mobilisation

The Department lacks a vehicle and motorcycles for revenue mobilisation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10040	Nesterio Jibon	Assistant Treasurer	U7 UPPE	396,990	4,763,880
CR/M/10177	Tusiime Bless	Pool Stenographer	U6 UPPE	444,365	5,332,380
CR/M/10055	Saturday Johnson	Senior account asstant	U5 UPPE	626,319	7,515,828
CR/M/10002	Agumeneitwe Rose	Accountant	U4 UPPE	891,731	10,700,772
CR/M/10008	Asimwe Godwin	Treasurer	U4 UPPE	957,010	11,484,120
CR/M/10067	Nahabwe Hilda	Senior accountant	U3 UPPE	1,182,627	14,191,524
CR/M/10064	Nkeramugabo Sheila	Senior accountant	U3 UPPE	1,093,959	13,127,508
CR/M/10020	Byarushaya Titus	Principal Treasurer	U2 UPPE	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					86,275,944

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10130	Tumwebaze Shaban	Accounts assistant	U7 UPPE	375,623	4,507,476
CR/M/10056	Tindimwebwa Albino	Accounts assistant	U7 UPPE	396,990	4,763,880
CR/M/10423	Mbabazi Annet	Treasurer	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					20,755,476

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10061	Tushabomwe Stella	Accounts assistant	U7 UPPE	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10095	Nankunda Lydia	Assistant Treasurer	U5 UPPE	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724
Total Annual Gross Salary (Ushs) - Finance					118,419,024

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	385,054	60,495	431,194
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	10,320	0	72,639
Conditional transfers to Salary and Gratuity for LG ele	37,440	7,200	38,938
Locally Raised Revenues	160,285	19,763	144,201
Multi-Sectoral Transfers to LLGs	142,122	24,810	131,338
Transfer of Urban Unconditional Grant - Wage	14,124	3,531	18,916
Unspent balances – Locally Raised Revenues		0	50
Urban Unconditional Grant - Non Wage	15,551	3,888	19,900
Total Revenues	385,054	60,495	431,194
B: Overall Workplan Expenditures:			
Recurrent Expenditure	385,054	84,761	431,194
Wage	51,564	21,462	57,853
Non Wage	333,490	63,299	373,341
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	385,054	84,761	431,194

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received 60,495,000 which was 16% of annual budget and 63% of the quarterly instead of 25% of annual budget and 100% of the quarterly respectively. This was attributed by conditinal transfers to councillors allowances and graduity which comes once in fourth quarter and poor performances in local revenue which follow a calender year. The first quarter is the off peak season. The department spent 59,375,000 which was 15% of the annual budget and 62% of the quarterly budget and unspent balances

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

The departmental revenue and expenditure is 431,194,000 which was 12% increase compared to last financial year's departmental allocation. This increase was due to increase salaries. On side of expenditure there was also due increase in salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	385,054	59,375	431,194
Cost of Workplan (US\$ '000):	385,054	59,375	431,194

Plans for 2014/15

The summary of 2014/15 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, Advert 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20001	Byamugisha Sentaro	Municipal Division Char	Political of	312,000	3,744,000

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10152	Ssekalema Abdulhasiib	Assistant procurement off	U5Upper	551,977	6,623,724
CR/M/10151	Katushabe Pamella	Procurement Officer	U4Lower	925,336	11,104,032
CR/M/20005	Pius Ruhemurana	Municipality Mayor	Political O	1,040,000	12,480,000
CR/M/20004	Kakooza Joweria	Municipality Deputy May	Political O	520,000	6,240,000
Total Annual Gross Salary (Ushs)					36,447,756

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20003	Kyokwijuka Happiness	Municipal Division Char	Political of	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20002	Bazirakye Loiuis	Municipal Division Char	Political of	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					47,679,756

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,401	30,178	67,308
Conditional Grant to Agric. Ext Salaries	19,570	4,893	19,570
Locally Raised Revenues	20,200	15,730	25,007
Multi-Sectoral Transfers to LLGs	500	3,000	
Transfer of Urban Unconditional Grant - Wage	26,131	6,555	22,219
Unspent balances – Locally Raised Revenues		0	511
<i>Development Revenues</i>	0	0	2,299,200

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government		0	2,299,200
Total Revenues	66,401	30,178	2,366,508
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,401	48,994	67,308
Wage	45,701	20,646	41,790
Non Wage	20,700	28,348	25,518
<i>Development Expenditure</i>	0	0	2,299,200
Domestic Development	0	0	2,299,200
Donor Development	0	0	0
Total Expenditure	66,401	48,994	2,366,508

Revenue and Expenditure Performance in the first quarter of 2013/14

There was overperformance both in revenue and expenditure especially in transfers to the LLGs which performed at 600% and in local revenue generally. This was attributed by doing most of activities in the quarter one in preparation of the National assessment in September, NBS for weights and measures and NAADS confunding by Central Division,

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 2,366,508,000 which was 34640% increase compared to last financial year's departmental allocation. This increase was due to additional funds for tourism promotion which was not budgeted for last budget and promised Central transfers under MATIP project expected next financial year to the tune of 2,299,200,000. On side of expenditure there was increase of 34640% caused by the above reasons.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	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	3	3	
No. of farmers accessing advisory services	654	0	
No. of farmer advisory demonstration workshops	9	0	
No. of farmers receiving Agriculture inputs	648	0	
Function Cost (US\$ '000)	3,620	3,000	3,120
Function: 0182 District Production Services			
Function Cost (US\$ '000)	51,597	11,829	47,686
Function: 0183 District Commercial Services			

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
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	0	1000
No of businesses assisted in business registration process	900	22	900
No. of enterprises linked to UNBS for product quality and standards	1000	0	1000
No. and name of new tourism sites identified		0	4
No of cooperative groups supervised	20	0	7
No. of cooperative groups mobilised for registration	3	0	3
No. of cooperatives assisted in registration	2	0	2
No. of tourism promotion activities mainstreamed in district development plans		0	3
A report on the nature of value addition support existing and needed		yes	
No. of market information reports disseminated	52	20	52
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	74
Function Cost (US\$ '000)	11,184	15,327	2,315,702
Cost of Workplan (US\$ '000):	66,401	30,156	2,366,508

Plans for 2014/15

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

Promotion of trade plans and local development

(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. No control of the NAADS activities

Coordination and accounting of NAADS funds are done at the district

2. Lack of the office space

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.

Staff Lists and Wage Estimates

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Production and Marketing department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10189	Asiimwe Aston	Assistant commercial offi	U5Lower	500,987	6,011,844
CR/T/037	Tugume Herbert	Assistant Veterinary offic	U5SC	700,836	8,410,032
CR/D/10607	Twesigye Francis	Principal commercial offi	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					30,629,100
Total Annual Gross Salary (Ushs) - Production and Marketing					30,629,100

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	528,917	122,915	640,512
Conditional Grant to PHC- Non wage	43,482	10,870	43,482
Conditional Grant to PHC Salaries	333,909	77,740	427,734
Locally Raised Revenues	37,328	13,667	40,000
Multi-Sectoral Transfers to LLGs	114,198	20,638	129,296
<i>Development Revenues</i>	59,366	14,842	62,559
Conditional Grant to PHC - development	59,366	14,842	59,360
Unspent balances – Conditional Grants		0	3,198
Total Revenues	588,284	137,757	703,071
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	528,917	217,528	640,512
Wage	333,909	147,891	427,734
Non Wage	195,008	69,636	212,778
<i>Development Expenditure</i>	59,366	0	62,559
Domestic Development	59,366	0	62,559
Donor Development	0	0	0
Total Expenditure	588,284	217,528	703,071

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received 137,757,000 corresponding to 23% of the total annual budget which is 94% of quarterly revenue and spent 122,915,000 corresponding to 21% which is 93% of the quarterly expenditure. Locally raised overperformed due to keep kabale exercise which used a lot funds.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 703,071,000 which was 19.5% increase compared to last financial year's departmental allocation. This increase was due to increase in transfers to LLGs and salaries. The rest of the revenues and expenditures remained static.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 757 Kabale Municipal Council

Workplan 5: Health

	outputs	End September	outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	40676650	11200000
Number of trained health workers in health centers	52	41	52
No. of trained health related training sessions held.	120	30	120
Number of outpatients that visited the Govt. health facilities.	6500	3337	6500
Number of inpatients that visited the Govt. health facilities.	3500	614	3500
No of maternity wards constructed		0	1
No. and proportion of deliveries conducted in the Govt. health facilities	360	186	360
%age of approved posts filled with qualified health workers	46	89	81
No. of children immunized with Pentavalent vaccine	0	0	2500
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)	1	0	
No of theatres constructed	1	0	
Function Cost (US\$ '000)	588,284	122,915	703,070
Cost of Workplan (US\$ '000):	588,284	122,915	703,070

Plans for 2014/15

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 maternity ward. The department is also committed to fight HIV/AIDS by prevent 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 accomodation for health workers

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

3. Failure to attract key staff

The Key positions in heath department such medical doctors are not filled the municipality has failed to attract medical worker,

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10172	Tumukunde Johnson	Askari	U8Lower	316,517	3,798,204
CR/M/10167	Ninsiima Clotilda	Porter	U8Lower	316,517	3,798,204
CR/M/10184	Mugyendesa Beddah	Health Assistant	U7	616,230	7,394,760
CR/D/10997	Bijja Andrew	Health Inspector	U5SC	951,394	11,416,728
CR/M/10112	Mbabazi Peter	Senior Clinical Officer	U4SC	1,342,509	16,110,108
CR/M/110445	Buregyeya Mpiriirwe Fellie	Senior Public Health Nur	U3SC	1,414,569	16,974,828
Total Annual Gross Salary (Ushs)					59,492,832

Cost Centre : KMC Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10161	Turyasingura kenneth	Porter	U8 Lower	316,517	3,798,204
CR/M/10166	Turyakira Nelson	Porter	U8Lower	316,517	3,798,204
CR/M/10003	Ahimbisibwe Jackline	Nursing Assistant	U8Upper	341,133	4,093,596
CR/M/10017	Buryomumeisho Anthony	Nursing Assistant	U8Upper	341,133	4,093,596
CR/M/10154	Tumusiime Zainab	Nursing Assistant	U8Upper	341,133	4,093,596
CR/M/10110	Busingye Evas	Enrolled Nurse	U7	623,216	7,478,592
CR/N/112	Natukunda Catherine	Enrolled Nurse	U7	616,238	7,394,856
CR/M/10201	Munyambabazi Jonan	Health Assistant	U7	604,934	7,259,208
CR/M/10175	Ainebyona Charles	Health Assistant	U7	616,238	7,394,856
Total Annual Gross Salary (Ushs)					49,404,708

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Rutooma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10157	Tugumisirize Smith Living	Askari	U8L	316,517	3,798,204
CR/M/10165	Byamukama Martin	Porter	U8L	316,517	3,798,204
CR/M/10112	Nyarakamana Sarafina	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10019	Byaruhanga Edison	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10022	Byomuhangi Deus	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10113	Musinguzi Addah	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10296	Kanyorobe Annah	Enrolled Nurse	U7	623,216	7,478,592

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Cost Centre : Rutooma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10111	Koruganda Mary	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10176	Mbabazi James Monday	Health Assistant	U7	616,238	7,394,856
CR/M/10197	Korugyendo Maureen	Health Assistant	U7	623,216	7,478,592
CR/M/10097	Tushemereirwe Charity	Health Assistant	U7	623,216	7,478,592
CR/M/10116	Tushemereirwe Jolly Josy	Enrolled Mid wife	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					68,758,608

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kamukira Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10159	Biraasi Alex	Askari	U8L	316,517	3,798,204
CR/M/10169	Tukwasibwe Johnson	Porter	U8L	316,517	3,798,204
CR/M/10171	Tumusingize Jackson	Porter	U8L	316,517	3,798,204
CR/M/10158	Akankwasa Kenneth	Askari	U8L	316,517	3,798,204
CR/M/10153	Turinawe Julius	Askari	U8L	316,517	3,798,204
CR/M/10114	Binagwaho Fausta	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10017	Nkabugumira Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10173	Akankwasa Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10164	Kyampeirwe Vastina	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10115	Twinomugisha Provia	Health Information Assist	U7	604,937	7,259,244
CR/M/10212	Mubangizi Martin	Enrolled Nurse	U7	604,937	7,259,244
CR/M/10118	Kyarimpa Mary Betty	Enrolled Mid wife	U7	623,216	7,478,592
CR/M/10182	Agaba Moses	Stores Assistant	U7	616,238	7,394,856
CR/M/10179	Ahimbisibwe Godfrido	Medical Laboratory Assis	U7	616,238	7,394,856
CR/K/99	Katushabe Edith	Health Information Assist	U7	604,937	7,259,244
CR/R/13	Rukundo Annet	Enrolled Nurse	U7	616,238	7,394,856
000000000	Kyarisiima Juliet	Enrolled Mid wife	U7	616,238	7,394,856
CR/M/10208	Owamani Prudence	Enrolled Mid wife	U7	604,937	7,259,244
000000000	Turinawe Fred	Cold chain Assistant	U7	257,808	3,093,696
CR/M/10174	Tindimwebwa Moses	Medical Laboratory Assis	U7	616,238	7,394,856
CR/M/10210	Kyamazima Dinah	Enrolled Nurse	U7	604,937	7,259,244
CR/M/10211	Amanya Johnson	Enrolled Nurse	U7	604,937	7,259,244

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Cost Centre : Kamukira Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/011	Namara Nancy	Enrolled Nurse	U7	616,238	7,394,856
CR/A/94	Atuheire Adrene	Enrolled Mid wife	U7	616,238	7,394,856
CR/M/10209	Nyiramugisha Alice	Enrolled Nurse	U7	604,937	7,259,244
CR/M/10207	Kebirungi Lilian	Nursing Officer Mid Wif	U5SC	916,167	10,994,004
CR/M/10187	Tukacungurwa Julius	Vector Control Officer	U5SC	951,394	11,416,728
CR/M/10119	Mwesigye Patrick	Nursing Officer	U5SC	951,394	11,416,728
CR/M/10204	Guma Nurdin	Nursing Officer	U5SC	916,167	10,994,004
CR/M/10186	Timbyetaho Denis	Clinical Officer	U5SC	951,394	11,416,728
CR/M/10202	Tumwesigye Brian	Clinical Officer	U5SC	916,167	10,994,004
Total Annual Gross Salary (Ushs)					215,748,588

Cost Centre : Mwanjari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10170	Kabale Tarasisio	Porter	U8L	316,517	3,798,204
CR/M/10168	Amutuheire Peter	Porter	U8L	316,517	3,798,204
CR/M/10018	Byaruhanga Andrew	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10163	Asimwe Eunice	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10117	Akyarimpa Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10181	Kyoshabire Prudence	Health Assistant	U7	623,216	7,478,592
CR/M/10200	Kukundakwe Tito	Health Assistant	U7	604,934	7,259,208
CR/M/10078	Sanyu Edith	Enrolled Mid wife	U7	623,216	7,478,592
CR/M/10063	Majupe Leonia	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					49,572,180
Total Annual Gross Salary (Ushs) - Health					442,976,916

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,726,047	1,068,416	5,758,078
Conditional Grant to Primary Education	76,533	25,511	103,561
Conditional Grant to Primary Salaries	1,772,519	397,345	2,189,372
Conditional Grant to Secondary Education	235,931	78,644	315,179
Conditional Grant to Secondary Salaries	1,924,046	434,614	2,135,103

Vote: 757 Kabale Municipal Council

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Tertiary Salaries	440,501	41,677	665,686
Conditional Transfers for Non Wage Technical Institut	158,450	52,817	211,267
Conditional transfers to School Inspection Grant	12,285	3,071	15,251
Locally Raised Revenues	45,795	26,178	50,795
Multi-Sectoral Transfers to LLGs	16,710	2,260	17,510
Other Transfers from Central Government	2,855	0	2,855
Transfer of Urban Unconditional Grant - Wage	40,422	6,300	51,499
<i>Development Revenues</i>	<i>210,652</i>	<i>52,663</i>	<i>211,295</i>
Conditional Grant to SFG	210,652	52,663	210,652
Unspent balances – Conditional Grants		0	643
Total Revenues	4,936,698	1,121,079	5,969,372

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>4,726,047</i>	<i>2,164,901</i>	<i>5,758,078</i>
Wage	4,177,487	1,801,440	5,041,661
Non Wage	548,559	363,460	716,417
<i>Development Expenditure</i>	<i>210,652</i>	<i>13,861</i>	<i>211,295</i>
Domestic Development	210,652	13,861	211,295
Donor Development	0	0	0
Total Expenditure	4,936,698	2,178,761	5,969,372

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received 1,119,879,000 corresponding to 23% of annual income and 91% of the quarterly expenditure. This performance was due to over budgeting in the Conditional salaries to tertiary institutions that performed at 38%, underperformance in multi-sectoral transfers to LLGs that performed at 54% and unconditional salaries-non-wage that performed at 64%. However other conditional salaries over performed and local revenue overperformance was due MDD activity that was in the first quarter where pupils performed up to national level. Most of the fund were spent save the SFG funds whose projects were still in procurement process and 18,529,788 was still on the department account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 5,812,401,000 which was 17.7% increase of last financial year's departmental allocation. The increase was due increase in allocation in salaries, local revenue and increased in departmental allocations for LLGs. The rest of the revenues remained static. On side of expenditure there was no change in both recurrent and domestic development with exception of changes noted above.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	341	338	338
No. of qualified primary teachers	341	338	338
No. of pupils enrolled in UPE	11600	10138	10138
No. of student drop-outs	120	32	46
No. of Students passing in grade one	700	317	317
No. of pupils sitting PLE	1700	1505	1060
No. of latrine stances constructed	16	2	10
No. of teacher houses constructed	3	0	
Function Cost (US\$ '000)	2,084,839	428,192	2,531,162
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	396	185	185
No. of students passing O level	1760	1760	1760
No. of students sitting O level	1630	876	876
No. of students enrolled in USE	1650	1622	1977
Function Cost (US\$ '000)	2,163,174	512,617	2,451,358
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	25	25
No. of students in tertiary education	150	196	196
Function Cost (US\$ '000)	598,951	94,494	876,953
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	54	54	43
No. of secondary schools inspected in quarter	21	7	21
No. of tertiary institutions inspected in quarter	2	1	1
No. of inspection reports provided to Council	54	14	9
Function Cost (US\$ '000)	88,127	34,011	109,291
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	37	44	44
Function Cost (US\$ '000)	1,608	0	608
Cost of Workplan (US\$ '000):	4,936,698	1,069,313	5,969,372

Plans for 2014/15

Schools Inspected, Teachers accommodation provided, Salaries 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, improved quality of Education

(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

1. Time for releases of funds

Vote: 757 Kabale Municipal Council

Workplan 6: Education

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Butobere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Asiimwe Rosette	Education asst.	U7U	459,574	5,514,888
CR/M/EDUC/N/	Ntezi Pius	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Agaba Evaristo	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nalulungi Javuliat	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Muwereza Irenuous	Education asst.	U7U	408,135	4,897,620
CR/M/EDUC/T/	Twinobusingye Deus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamukama Godfrey	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyoheirwe Beatrice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mpeirwe Tarsis	Deputy H/M GR2	U6U	504,856	6,058,272
CR/M/EDUC/M/	Mugabe Charles	Headmaster GR4	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,202,372

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/M/10191	Ahumuza Paul	Driver	U8U	241,860	2,902,320
CR/M/10009	Barikurungi Pricillah	Office Typist	U7U	396,990	4,763,880
CR/D/10418	Mutahunga Elia	Ass. Inspector of Schools	U6L	427,675	5,132,100
CR/M/10038	Mwesigye Charles	Ass. Inspector of Schools	U6L	427,675	5,132,100
CR/D/10436	Akeeka Mathias	Education Officer	U4L	812,668	9,752,016
CR/D/10419	Munyambabazi Grace	Inspector of Schools	U4L	634,091	7,609,092
CR/D/12121	Arigye Mugonjo Odamaroh	Principal Education Offic	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					51,498,732

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Junction P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Nabaasa Edson	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asimwe Agnes	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Beinenyinabo Robert	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kobusingye Chrstine	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musimenta Costance	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rurihoona Enos	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nduhukire Beatrice	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T0	Tumukunde Phillo	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahabwe Frank	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twikirize Justine	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinamukye Fred	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mugabi Robert	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rwebishengye Resta	Senior Education Asst.	U6L	467,685	5,612,220
CR/M/EDUC/B/	Byobusingye Felly	Deputy H/T GII	U6U	504,866	6,058,392
CR/M/EDUC/T/	Turyagyenda Joy	Headteacher GII	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,778,892

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumuheirwe Kate	Deputy H/T		813,470	9,761,640
CR/M/EDUC/M/	Mwetegye Godfrey	Headteacher		813,470	9,761,640
CR/M/EDUC/K/	Kabagambe wilson George	Deputy H/T		813,470	9,761,640
CR/M/EDUC/T/	Turyahikayo Hope	Senior Education asst.		478,504	5,742,048
CR/M/EDUC/T/	Turyasingura Alex	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kemigisha Dorothy	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/O/	Orikurungi Joy	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Tugyenda Molly	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/M/	Mbabazi Oliva	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Tukwasibwe Savious	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyesiimo Lovina	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyagaba Ketty	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Hope	Education asst.	U7	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Arineitwe Lawrence	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Turyahebwa Davis	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Turyagyenda Peter	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/B/	Busigye Felicity	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/B/	Buhweza Patrick	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Medius	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/M/	Mutesigensi Gad	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Tumuheirwe Evassy	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyatunga Gaddie	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahabwa Apollo	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asasira Annah	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Ruzabarande	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tushabe Shallon	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musimire Patience	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kenyangi Naume	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Moses	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Binugwa Deogracious	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Birungi Grace	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Biryomumeisho lex	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byarufu Godfrey	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byomuhangi Nelson	Senior Education asst.	U7U	478,504	5,742,048
CR/M/EDUC/I/O	Innocent Bosco	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ampeire Calorine	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kembabazi Loyce Mushwaz	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tushemereirwe Peace	Senior Education asst.	U7U	478,504	5,742,048
CR/M/EDUC/K/	Kiiza Calorine	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kirungi Irene	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomugisha Peninah	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musiimenta Peace	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ariheih Allen	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turihohabwe George	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akandinda Judith	Education asst.	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/K/	Kanyoma Yusufu	Education asst.	U7U	424,678	5,096,136
Total Annual Gross Salary (Ushs)					270,483,780

Cost Centre : Kabale Parents School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/R/	Rwanlyeyo Harriet	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nagino Betty	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nabimanya Florence	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/H/	Happy Doreen	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Bazirakye Julius	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tutesigomwe Nicholas	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twongyeirwe Jackline	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusingwire Jackline	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/S/	Sunday Jane	Senior Education asst.	U6L	473,203	5,678,436
CR/M/EDUC/T/	Tumwijukye Shallon	Senior Education asst.	U6L	473,203	5,678,436
CR/M/EDUC/T/	Turyaijuka Brichards	Deputy GR1	U4L	8,134,870	97,618,440
Total Annual Gross Salary (Ushs)					153,873,072

Cost Centre : Kabale School of comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LAS/6982	Kyarimpa Jacqueline	Copy Typist	U7	396,990	4,763,880
XXXXXXXXX	Byaruhanga Cornelius	Warden	U6U	429,140	5,149,680
M/2/1458	Mubala Richard Mabibi	Senior Accounts Assistan	U5U	525,436	6,305,232
N/2/1703	Nannyondo Harriet	Health Tutor	U4SC	1,113,625	13,363,500
B/2/578	Biribonwa Yedidah	Principal	U1EU	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					50,793,900

Cost Centre : Kabale Secondary scschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1110	Musimenta Chrispine	Enrolled Nurse	U7	478,741	5,744,892
T/2091	Tugume John Baptist	Ass Educ Officer	U5	604,599	7,255,188
A/790	Ahabwe Africano	Ass Educ Officer	U5U	580,146	6,961,752

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Secondary scschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/6887	Musiime Jolly	Ass Educ Officer	U5U	625,319	7,503,828
A/9596	Akanyamba Sperito	Educcation Officer	U5U	500,987	6,011,844
N/10270	Nshabwohurira Alex	Ass Educ Officer	U5U	500,987	6,011,844
Z/398	Zawadi Masafi	Ass Educ Officer	U5U	502,769	6,033,228
U/057	Uwimana Carity	Ass Educ Officer	U5U	625,319	7,503,828
T/1213	Twinekye Kamuhanda Antha	Ass Educ Officer	U5U	625,319	7,503,828
T/806	Twijukye Anthony	Ass Educ Officer	U5U	625,319	7,503,828
7/2/446	Turyomurugyendo Saul	SEN.A/C Ass	U5U	534,111	6,409,332
T/856	Tushemereirwe Enid K	Ass Educ Officer	U5U	625,319	7,503,828
K/4460	Karuhize James	Ass Educ Officer	U5U	625,319	7,503,828
B/4381	Batabaara Frank	Ass Educ Officer	U5U	604,599	7,255,188
B/3363	Besigye Robert	Ass Educ Officer	U5U	625,319	7,503,828
B/3053	Byamugisha Andrew	Ass Educ Officer	U5U	502,769	6,033,228
N/3535	Nuwarinda Diddy E	Ass Educ Officer	U5U	625,319	7,503,828
K/530	Katungi Jackson	Ass Educ Officer	U5U	625,319	7,503,828
B/5725	Bahati Grant	Ass Educ Officer	U5U	516,936	6,203,232
E/481	Ekyarimpa Gaudensia	Ass Educ Officer	U5U	624,319	7,491,828
T/1182	Turyamuhaki Arthur Jeffrey	Ass Educ Officer	U5U	625,319	7,503,828
K/8638	Kyobutungi Grace	Education officer	U4L	812,668	9,752,016
T/4358	Twinobusingye Grace	Education Officer	U4L	808,919	9,707,028
B/1613	Bitwari Micheal	Education Officer	U4L	812,668	9,752,016
I/421	Ishabairu Shirazi	Education Officer	U4L	812,668	9,752,016
N/12748	Nabukera Sylvia	Education Officer	U4L	611,984	7,343,808
M/7480	Musiime Edith	Education officer	U4L	812,668	9,752,016
M/2681	Mugasho Benon	Education officer	U4L	812,668	9,752,016
N/1838	Nyezibwe Jocelyn	Education Officer	U4L	780,157	9,361,884
R/379	Rwemereza Eliezer	Education Officer	U4L	956,619	11,479,428
K/2378	Kyomugabi Amos	Education officer	U4L	812,668	9,752,016
N/5758	Natukunda Arthur	Education Officer	U4L	812,668	9,752,016
M/6859	Muhairwe Enid N	Deputy O Day	U3L	975,891	11,710,692
B/1552	Babimpa Edwin Nuwagaba	Head Tr. A Day	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					285,995,424

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
02/KT/06	Akankwasa Proviah	Waitress	U8	198,793	2,385,516
02/KT/06	Magezi Francis	Waiter	U8	198,793	2,385,516
02/KT/05	Kasimbazi Levi	Waiter	U8	198,793	2,385,516
02/KT/04	Asiimwe Catherine	Waitress	U8	226,517	2,718,204
02/KT/03	Mubangizi Deus	Cook	U8	198,793	2,385,516
02/KT/02	Katongole Felex	Waiter	U8	222,308	2,667,696
02/KT/01	Twinobusingye Patience	Waitress	U8	222,308	2,667,696
K/2/2028	Kyokusiima Peruce	Library Assistant	U7	335,162	4,021,944
A/2/2041	Koheirwe Dianah	Library Assistant	U7	335,162	4,021,944
K/2/2137	Kembabazi Christine	Enrolled Nurse	U7	460,459	5,525,508
UTS/K/201405	Kiconco Kajura Andrew	Technical Teacher Sc	U5U	587,870	7,054,440
UTS/T/7079	Tuhirirwe Herbert	Technical Teacher Sc	U5U	587,870	7,054,440
UTS/6863	Twinomugisha Jackline	Instructor	U5U	587,870	7,054,440
UTS/T/2708	Turyahabwe Emmanuel	Instructor	U5U	641,216	7,694,592
UTS/R/1198	Rukundo Caroline	Instructor	U5U	587,870	7,054,440
UTS/M/18397	Mugisha Vallence	Instructor	U5U	587,870	7,054,440
UTS/M/9717	Mubangizi Dominic	Instructor	U5U	644,181	7,730,172
UTS/K/18359	Kemigisha Loyce	Instructor	U5U	587,870	7,054,440
UTS/B/5322	Bamwesigye Peter	Instructor	U5U	717,523	8,610,276
UTS/H/535	Halera Machumbi Vincent	Instructor	U5U	619,212	7,430,544
0/2/2000	Okurut Kajastiano	Bursar	U5U	534,111	6,409,332
UTS/N/19597	Ndairegye Gracious	Instructor	U5U	534,111	6,409,332
UTS/B/5905	Bamwine Tumusiime Robert	Instructor	U5U	551,977	6,623,724
UTS/T/2038	Tumusiime Edward	Instructor	U5U	534,111	6,409,332
UTS/M/17195	Mujuni Lucky	Instructor	U5U	587,870	7,054,440
UTS/T/3145	Teriyeitu Brear	Instructor	U5U	625,319	7,503,828
UTS/A/15100	Sikiya Apollo	Technical Teacher	U5U	587,870	7,054,440
UTS/K/	Kwesiga Charles	Instructor	U5U	587,870	7,054,440
UTS/M/13869	Mirembe Edson	Instructor	U5U	619,212	7,430,544
UTS/b10289	Bagambisa Philip	Technical Teacher	U5U	587,870	7,054,440
UTS/K2535	Kyarisiima Eleone	Ass. Education Officer	U5U	587,870	7,054,440
UTS/S/4058	Sanyu Catherine	Instructor	U5U	516,936	6,203,232

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1298	Ahabwe Fred	Principal	U1EU	1,931,883	23,182,596
Total Annual Gross Salary (Ushs)					210,401,400

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxxxx	Byamukama Denis	Lab Ass	U7U	396,990	4,763,880
xxxxxxxxxxx	Kemigisha Hope	Pool Stenographer	U6U	427,675	5,132,100
M//6618	Mukiga Byereta Moses	Ass Educ Officer	U5U	625,319	7,503,828
M/4115	Mutana Edward	Ass. Education Officer	U5U	625,319	7,503,828
N/2631	Ndyamugumya William	Ass. Education Officer	U5U	625,319	7,503,828
N/3317	Nkurunziza Medard	Ass. Education Officer	U5U	625,319	7,503,828
N/6949	Nuwainebyona Moses	Ass Educ Officer	U5U	534,111	6,409,332
R/506	Rugaba Venance	Ass Educ Officer	U5U	625,319	7,503,828
B/569	Byaruhanga Saul	Ass Educ Officer	U5U	534,111	6,409,332
T/2566	Twine Amos	Ass. Education Officer	U5U	604,699	7,256,388
A/4046	Asimwe Emmanuel	Ass. Education Officer	U5U	515,977	6,191,724
O/7424	Owoyesigire N. Wilson	Ass. Education Officer	U5U	625,319	7,503,828
R/420	Rubarenzya James	Ass. Education Officer	U5U	625,319	7,503,828
xxxxxxxxxxx	Kyokusiima Rebecca	Senior Accounts Ass.	U5U	525,436	6,305,232
T/4352	Twinomugisha Francis	Education Officer	U4L	812,668	9,752,016
M/2993	Tweteise Ambrose	Education Officer	U4L	812,668	9,752,016
T/1606	Tushemereirwe Enock	Education Officer	U4L	794,022	9,528,264
T/4026	Tumweine Posiano	Education Officer	U4L	812,668	9,752,016
R/518	Rutomi Chris K	Education Officer	U4L	812,668	9,752,016
M/1062	Mpairwe M. Innocent	Education Officer	U4L	758,050	9,096,600
A/12027	Agaba Kenneth Hill	Education Officer	U4L	866,453	10,397,436
M/3313	Mbehabwe Benon	Education Officer	U4L	736,680	8,840,160
T/1259	Tumushabe K. Eliab	Deputy HT O'level Board	U3L	1,035,615	12,427,380
T/979	Twine Joseph Muganga	Head Teacher A'Level B	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					205,971,324

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Nyabikoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M/	Muheirwe Eunice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Katarahweire Wilson	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mirembe Jacqueline	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mugyenyi Victor Caleb	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musiimenta Rita	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Basheka Annet	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Atukunda Elison	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Loy B	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Namusisi Zamu	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/S/	Ssemugyenyi Aggrey	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tukamushaba Edith	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tukamubona Elias	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twikirize Apollo	Senior Education asst.	U6I	478,504	5,742,048
CR/M/EDUC/T/	Tusiime Jotham	Headteacher	U4L	813,470	9,761,640
CR/M/EDUC/K/	Kemigisha Esther	Deputy H/T	U5U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					88,908,600

Cost Centre : Rutooma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Agaba Nicholus	Education asst.			
CR/M/EDUC/N/	Naturinda Robert	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kembabazi Emilly	Senior Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tibasiima Margret	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aharizira Peter	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Katureebe Florence	Deputy GR2	U7U	609,421	7,313,052
CR/M/EDUC/T/	Twinomujuni Deus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyarisiima Rhodes Betty	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mugisha JohnBosco	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Muhimbise Christine	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/O/	Orishaba Annet	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahebwa Laurence	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomugisha Margret	Education asst.	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Rutooma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Asiimwe Pauline	Deputy GR1	U7U	813,470	9,761,640
CR/M/EDUC/M/	Minyeto Godiano	Headteacher GR1	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					89,709,564

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Bugongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/N/0	Niwagaba justine	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tusiime Denis	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tuhame Simeon	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/S/00	Sunday Eric	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/N/0	Nyesigire Duncan	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/N/0	Namanya Jackson	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/M/0	Muwongyera Julius	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/M/0	Muhereza Ivan	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/A/0	Akisimire Aphia	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kemirembe jackline	ED/ ASST. G.2	U7U	467,685	5,612,220
CR/M/EDU/M/0	Mayanja Henry	Deputy H/M	U5U	609,421	7,313,052
CR/M/EDU/S/00	Serugyendo Buhingi Peter	Headteacher	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					74,136,024

Cost Centre : Hornby H/S Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/M/0	Mpeirwe Jesheillah	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tumwine Edith	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/N/0	Namanya Kedreth	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/N/0	Nkeijagye Immaculate	Education asst.	U7U	418,196	5,018,352
CR/M/EDU/	Twinamasiko Ezra	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tumwine Faith	senior Education asst.	U7U	467,685	5,612,220
CR/M/EDU/N/0	Niwamanya Dorcus	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/M/0	Mwesigye Hope	senior Education asst.	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Hornby H/S Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/T/0	Tumwebaze Anne	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Byonanebye Jennifer	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Byonanebye Gad	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Akatukwasa Edvas	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Byamugisha George	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Besigye Bernard	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Bamunyangira Francis	senior Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Bakaki Apoollonali	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Ahumuza Charity	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twasiima Alex	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Karwemera Florence Turyaij	senior Education asst.	U6L	478,685	5,744,220
CR/M/EDU/T/0	Tindiwegi Bonny	senior Education asst.	U6L	478,685	5,744,220
xxxxxxxxxxx	Ahimbisibwe Peace	Deputy H/T.	U4L	813,470	9,761,640
xxxxxxxxxxx	Byamukama Ramech Ham	Deputy H/T.	U4L	813,470	9,761,640
CR/M/EDU/K/0	Kibira Eleanor Molly	Headteacher GR1	U4U	849,737	10,196,844
Total Annual Gross Salary (Ushs)					141,634,656

Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxxxx	Abarikurungi Francis	Labarory Ass	U7U	340,601	4,087,212
UTS/N/7726	Natukunda Hilda	Teacher	U5U	500,987	6,011,844
UTS/T/1174	Twinomucunguzi Jasper	Teacher	U5U	733,268	8,799,216
UTS/N/5806	Namande Harriet	Teacher	U5U	625,319	7,503,828
UTS/T/978	Turyatunga Edison	Teacher	U5U	604,599	7,255,188
UTS/N/16373	Ndyabagye Nickson	Teacher	U5U	516,936	6,203,232
UTS/T/1175	Tukamushaba Enid	Teacher	U5U	604,599	7,255,188
UTS/S/2148	Sebahire Ezra	Teacher	U5U	733,268	8,799,216
UTS/N/9264	Niwagaba Godwn	Teacher	U5U	635,159	7,621,908
UTS/K/6625	Medard Kankwasa	Teacher	U5U	625,319	7,503,828
UTS/N/7798	Ninsiima Judith	Teacher	U5U	625,319	7,503,828
UTS/K/3714	Kamusiime Zadok	Caretaker Deputy H/T	U5U	625,319	7,503,828
UTS/B/4079	Bavakure Janet	Teacher	U5U	625,319	7,503,828

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4310	Besigye Alice	Teacher	U5U	733,268	8,799,216
UTS/B/5053	Buzaare Constance	Teacher	U5U	525,436	6,305,232
UTS/N/4779	Nkurikiyimana Jessy	Teacher	U5U	625,319	7,503,828
UTS/K/3980	Byamugisha Provia	Teacher	U5U	733,268	8,799,216
UTS/N/2000	Niwemugizi T Consolate	Teacher	U5U	625,319	7,503,828
UTS/K/10737	Koheirwe Doras Doreen	Teacher	U5U	502,769	6,033,228
xxxxxxxxxxx	Kobusingye Juliet	Bursar	U5U	604,599	7,255,188
UTS/K/12268	Kiiza Elizabeth Doreen	Teacher	U4L	758,050	9,096,600
UTS/I/357	Irikiza Kellen	Teacher	U4L	794,002	9,528,024
UTS/M/4132	Mujuni John	Teacher	U4L	780,157	9,361,884
UTS/M/13203	Machati Patrick	Teacher	U4L	780,157	9,361,884
UTS/K/13838	Kagaba Enid Grace	Teacher	U4L	611,984	7,343,808
UTS/K/8969	Luke Karuhuura	Teacher	U4L	812,668	9,752,016
UTS/K/16632	Kwesiga Denis	Teacher	U4L	736,680	8,840,160
UTS/K/3792	Kayabuki Bartholomew	Teacher	U4L	812,668	9,752,016
UTS/T/3689	Turinawe Nelson	Teacher	U4L	736,680	8,840,160
UTS/P/305	Plan Edward		U4L	625,319	7,503,828
UTS/N/9197	Nyongeyirwe Charity	Teacher	U4L	736,680	8,840,160
UTS/A/1179	Byomuhangi Eunice Asiimw	Deputy H/T	U2L	1,316,314	15,795,768
UTS/M/3601	Mpambara Justus	Headteacher	U1EP	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					281,446,824

Cost Centre : Kabale prep.sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Ndamwesiga Osiber	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niwaha Apolo	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musinguzi Doris	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Gloria	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ampurira Peter	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kobusingye Catherine	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/M/	Mweshengyereze Lydia	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/B/	Beinomugisha Geoffrey.R	Senior Education asst.	U6L	478,504	5,742,048

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale prep.sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Ngabirano John	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/R/	Rubuga Nyesigire Ismail	Deputy H/T GR2	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					58,638,384

Cost Centre : Kigezi H/S Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/M/0	Mpirirwe Eunice	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tatwendera Emily	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/R/0	Rukundo Charity	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyazayo Danson	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Ainomugish moreen	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kirungi Eunice	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Arinaitwe Khadijah	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Asiimwe Hildah Pamelah	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kyarisiima Annet	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kyomukama Flavia	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kiconco pamelah	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twesigye Nathaniel	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyamwijuka Medard	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twinomujuni Samuel	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kamusiime Eunice	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twine Denis	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/N/0	Nyakiire Richard	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/M/0	Magara David	Senior Education asst.	U6L	478,685	5,744,220
CR/M/EDU/T/0	Turyasiingura Maureen	Senior Education asst.	U6L	478,685	5,744,220
CR/M/EDU/B/0	Batabara Boniconsili	Senior Education asst.	U6L	478,685	5,744,220
CR/M/EDU/T/0	Turyatamba Kellen	Deputy H/M GR.1	U4L	813,470	9,761,640
CR/M/EDU/K/0	Katwesigye Laura	Deputy H/M GR.2	U4L	813,470	9,761,640
CR/M/EDU/B/0	Byamugisha David	Headteacher GR1	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					143,647,800

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kigezi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/	Tumwine Godfrey Byamugis	Labarory Ass	U7U	335,162	4,021,944
CR/M/EDUC/	Ahimbisimbwe Syson Benon	Labarory Ass	U7U	396,990	4,763,880
CR/M/EDUC/	Kamusiime Judith Monday	Pool Stenographer	U6U	454,830	5,457,960
UTS/M/11276	Muwewesi Fred	Ass Educ Officer	U5	602,037	7,224,444
CR/M/EDUC/	Nyiransaba Lydia Twikiruz	Stenographer Secretary	U5L	500,987	6,011,844
UTS/O/3149	Owoyesiga Thomson	Ass Educ Officer	U5U	625,319	7,503,828
UTS/Z/145	Ziraga Birungi Edson	Ass Educ Officer	U5U	733,260	8,799,120
UTS/B/5839	Baziine Julius Kahunga	Ass Educ Officer	U5U	502,769	6,033,228
UTS/N/9655	Namara Sharon	Ass Educ Officer	U5U	502,769	6,033,228
UTS/M/8910	Mwesigwa Cleophas Bama	Ass Educ Officer	U5U	814,854	9,778,248
UTS/M/4567	Mutabazi Charles	Ass Educ Officer	U5U	625,319	7,503,828
UTS/M/3729	Mugisha Tophile	Ass Educ Officer	U5U	625,319	7,503,828
UTS/M/5063	Mugabi Milton	Ass Educ Officer	U5U	625,319	7,503,828
UTS/K/14847	Kenneth Gilbert Katushabe	Ass Educ Officer	U5U	508,678	6,104,136
UTS/K/6270	Katureebe James George	Ass Educ Officer	U5U	625,319	7,503,828
UTS/B/3793	Byasigaraho Jackson	Ass Educ Officer	U5U	625,319	7,503,828
UTS/R/601	Rubaganjana Christopher	Ass Educ Officer	U5U	625,319	7,503,828
UTS/B/3534	Beingana Patrick	Ass Educ Officer	U5U	625,319	7,503,828
UTS/T/2358	Twinomgisha Zachariah	Ass Educ Officer	U5U	625,319	7,503,828
UTS/A/5291	Asingwire Edson	Ass Educ Officer	U5U	625,319	7,503,828
xxxxxxxxxxx	Arimumikonoye Dick	Ass Educ Officer	U5U	525,436	6,305,232
UTS/O/7025	Owoyesigire Aron	Ass Educ Officer	U5U	733,268	8,799,216
UTS/S/1056	Sabimana Robert Mwizerwa	Ass Educ Officer	U5U	733,268	8,799,216
UTS/T/1673	Tugume Manzi Elias	Ass Educ Officer	U5U	625,319	7,503,828
UTS/T/3032	Tumwesigye Rogers	Ass Educ Officer	U5U	502,769	6,033,228
UTS/T/2898	Tukwasibwe Johnan	Ass Educ Officer	U5U	625,319	7,503,828
UTS/B/2455	Bwerere Gad	Ass Educ Officer	U5U	625,319	7,503,828
UTS/K/14189	Katwesigye Bright	Educ Officer	U4L	736,680	8,840,160
UTS/N/1850	Nsaba Teddy	Educ Officer	U4L	812,668	9,752,016
UTS/N/1940	Ngabirano Joyce	Educ Officer	U4L	794,002	9,528,024
UTS/N/2898	Naruggwa Merabu	Educ Officer	U4L	812,668	9,752,016
UTS/T/2577	Twebaze Penninah	Educ Officer	U4L	736,680	8,840,160

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kigezi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2125	Nabasa Esther	Educ Officer	U4L	758,050	9,096,600
UTS/T/967	Turyamureba Anne	Educ Officer	U4L	948,772	11,385,264
UTS/T/4920	Tumwijukye Shallon	Educ Officer	U4L	736,680	8,840,160
UTS/M/2939	Magezi Golden Bitwire	Educ Officer	U4L	794,002	9,528,024
UTS/T/1849	Tukacungugwa Misach	Educ Officer	U4L	812,668	9,752,016
UTS/A/3272	Akankwasa Herbert	Educ Officer	U4L	812,668	9,752,016
UTS/K/468	Kasiima Johnson	Educ Officer	U4L	956,619	11,479,428
UTS/K/2792	Kanyesigye N Charles	Educ Officer	U4L	736,680	8,840,160
UTS/S/1590	Sebishingwe Mwise Godfrey	Educ Officer	U4L	812,668	9,752,016
UTS/A/1389	Aguma Murabehe Dickson	Educ Officer	U4L	794,002	9,528,024
UTS/K/14371	Barongo Arthur Tobbie	Ass Educ Officer	U4L	736,680	8,840,160
UTS/K/2379	Bamwerinde Florence	Educ Officer	U4L	812,668	9,752,016
UTS/A/4028	Akampurira Abraham	Educ Officer	U4L	794,002	9,528,024
UTS/K/4931	Kyarimpa Annet	Ass Educ Officer	U4L	736,680	8,840,160
UTS/T/116	Twinomujuni Benon Chally	H/T A Level Boarding	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					389,548,356

Cost Centre : Kijuguta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/T/0	Tirwomwe David	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kayali Christine	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Katushabe Allen	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/E/0	Ekyarikunda Rose	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/B/0	Blessing Patricia	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/N/0	Ntegyereize Benon	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kesande Catherine	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/S/00	Sayuni Phabis	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tukamwesiga Vanice	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyasima Kenneth	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twijukye Henry	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/A/0	Asiimwe Gertrude	Education asst.	U7U	467,685	5,612,220
CR/M/EDU/R/0	Rwamuhanda Esau	Education asst.	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kijuguta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/K/0	Kyobutungi Vashti	D/H/M GR2	U5U	504,856	6,058,272
CR/M/EDU/T/0	Tumwesigye Jeniffer	Headteacher GR2	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,778,772

Cost Centre : Lower Bugongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Niwakora Pritazia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niwagaba Justus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Sadress	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/S/	Saturday Chriscent	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tugumisirize Medard	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyensi Beatrice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kenema Asumpta	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byomuhangi Marithia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Constance Don	Deputy H/M GR 2	U6U	501,023	6,012,276
CR/M/EDUC/K/	Komureere Jane	Deputy H/M GR1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,671,676

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Ninsiima Costance	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twesigye Joseph	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tindimwebwa Allen	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mugisha Alice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Florence	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyakunzire Evas	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Biryomuhangyi Pearson	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Baribumpe Alice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akampurira Enos	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumusiime Gorretti	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twesigye Eleanor	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/A/	Asiimwe Peace	Deputy H/T GR2	U5U	609,421	7,313,052

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					69,177,300

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kitumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byamukama JohnBosco	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuheise Paul Zikanga	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tayebwa martin	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/O/	Orikiriza Frank Ofono	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niwagaba Nelson	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musinguzi Lydia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musiimenta Esther	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Clare	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Katushabe Annet	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kananura Nazarius	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byaruhang Ambrose	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamugisha Francis	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kijunguri Silvertoris	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/K/	Kyansimire Irene	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/T/	Tusimomwe Teddy	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/A/	Arineitwe Deus	Headteacher GR2	U4U	813,470	9,761,640
CR/M/EDUC/B/	Byaruhanga Deus	Deputy H/T GR1	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					104,096,064

Cost Centre : Bushuro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumuhairwe Pelly	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/O/	Owomuhangi Leocardia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nyesigire Annet	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mukamatwine JohnBaptist	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kembabazi Immaculate	Education asst.	U7U	408,135	4,897,620

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Bushuro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byarugaba Julius	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kamara Jeremimah	Headteacher GR.1	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					43,659,492

Cost Centre : Kengoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Baribumpe Godfrey	Headteacher			
CR/M/EDUC/S/	Sunday Ruth	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumusherure Adoris	Teacher	U7U	408,135	4,897,620
CR/M/EDUC/N/	Niyirabera Christine	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Komuhangi Winfred	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/H/	Hati Hillary K	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byimana John	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aharimpisya Jacenta	Teacher	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,570,940

Cost Centre : Kikungiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/K/	Kyarimpa Jackline	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twesigye Flora	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twehangane Eric	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tushabe Grace	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyasiima Herbert	Ass Educ Officer	U7U	467,685	5,612,220
CR/M/EDUC/T0	Tumuhairwe Lydia	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tindimwebwa Mable	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nabasa Wilberforce	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomuhendo Nyesigye	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kwesiime Prisca	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomugisha Provia	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/B/	Buhigwa Jackie	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomusasizi Edward	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomuhangi Agnes	Teacher	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kikungiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Aharimpisya Apollo	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/A/	Arinaitwe Judith	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/B/	Bagira Suzan	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/B/	Beinamisho Epaphroditus	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/B/	Businge Ruth	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomuhendo Joy	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyokushaba Annah	Teacher	U7U	467,685	5,612,220
CR/M/EDUC/P/	Prudence Betty	Teacher	U6L	478,504	5,742,048
CR/M/EDUC/A/	Akanyijuka Dison	Teacher	U6L	478,504	5,742,048
CR/M/EDUC/T/	Twasingwire Phabis	Deputy H/T GR 2	U5U	565,397	6,784,764
CR/M/EDUC/R/	Rwagara Frank	Teacher	U4L	684,700	8,216,400
CR/M/EDUC/T/	Turyahikayo Warren	Headteacher GR2	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					154,103,520

Cost Centre : Mugabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/Z/	Ziribumwe Silver		U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyasiingura Emmanuel		U7U	467,685	5,612,220
CR/M/EDUC/T/	Tindiwegi Robert	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mutesigensi Odomaro	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mugabirwe Justine	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Willy	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/I/O	Itumeineho Everlyn	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Batwale Beatrice	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumugabirwe Laetitia	Headteacher GR2	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : Ndorwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Ahabwe Bonaru	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akatukunda Jackline	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ansasiire Godfrey	Education Asst.	U7U	467,685	5,612,220

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Ndorwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Arineitwe Josephine	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumushabe Iaaac	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Birungi Innocent Rugambwa	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nankunda Micheal	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mukandaru Grace	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/U/	Umutesi Liliane	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mbabazi Glorious	Senior Education Asst.	U6L	478,504	5,742,048
CR/M/EDUC/U/	Umurebwa Percy	Deputy H/T GR2	U5L	579,427	6,953,124
CR/M/EDUC/K/	Asumani Kirarira	Headteacher G II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					72,966,792

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4787	Mayanja Charles	Ass Educ Officer	U5U	625,319	7,503,828
UTS/M/12877	Mageiga Charles	Ass Educ Officer	U5U	502,769	6,033,228
UTS/O/8436	Otandeka Phillip	Ass Educ Officer	U5U	534,111	6,409,332
UTS/T/6200	Tumukunde Johnson	Ass Educ Officer	U5U	502,769	6,033,228
UTS/	Twinamasiko Kenneth	Ass Educ Officer	U5U	500,987	6,011,844
UTS/K/14144	Kyarikunda Shallon	Ass Educ Officer	U5U	502,769	6,033,228
UTS/K/6118	Kwesiga Mugaga	Ass Educ Officer	U5U	625,319	7,503,828
M/2/1312	Mfitumukiza Godson	Senior Accounts Ass.	U5U	625,319	7,503,828
UTS/A/1841	Ahimbisibwe Archangel	Ass Educ Officer	U5U	625,319	7,503,828
UTS/A/2554	Ahimbisibwe Florence	Ass Educ Officer	U5U	625,319	7,503,828
xxxxxxxxxxx	Rukikano E Rachael	Ass Educ Officer	U5U	502,769	6,033,228
UTS/B/7970	Byamukama Abias	Ass Educ Officer	U5U	502,769	6,033,228
UTS/A/6205	Asiimwe Possiano	Ass Educ Officer	U5U	561,184	6,734,208
UTS/A/4008	Asiimwe Francis	Ass Educ Officer	U5U	625,319	7,503,828
UTS/A/9276	Ariho Milton	Ass Educ Officer	U5U	502,769	6,033,228
UTS/M/2908	Mbabazi William	Ass Educ Officer	U5U	625,319	7,503,828
UTS/S/1985	Saabiiti Festo	Ass Educ Officer	U5U	625,319	7,503,828
UTS/K/4756	Kiconco Enid	Ass Educ Officer	U5U	625,319	7,503,828
UTS/K/7718	Kyomugisha Kellen	Education Officer	U4	625,319	7,503,828

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3167	Basinguzi Kellen	Education Officer	U4	794,002	9,528,024
UTS/B/3474	Baguma Alex	Ass Educ Officer	U4	812,668	9,752,016
UTS/K/6855	Kabagambe James	Ass Educ Officer	U4	625,319	7,503,828
UTS/T/2814	Tukahirwa Faustine	Education Officer	U4	758,050	9,096,600
UTS/R497	Rwamuhanda William	Education Officer	U4	625,319	7,503,828
UTS/O/3721	Oshabire Edson	Education Officer	U4	812,668	9,752,016
UTS/B/2562	Baguma Ismail Kyooma	Deputy H/T O'level Day	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					195,240,036

Cost Centre : Rushaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Ayebare Juliet	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tweteise Jovile	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tutembenawe Jennifer	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusiime Jennifer	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuheirwe Resta	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Katureebe Angella	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Busingye Sauda	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Baheise K Alice	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ahimbisibwe Dickson	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akampurira Alex	Headteacher GIII	U5U	508,082	6,096,984
CR/M/EDUC/K/	Kibanza Wilson	Deputy H/T GII	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					63,062,280

Cost Centre : Rushoroza Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Twinomusasizi Geofrey	Ass Educ Officer	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twebaze Mary	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rwomushana Margaret	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/O/	Owembabazi Charles	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusiime Patricia	Senior Educ Asst	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,190,928

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Rushoroza Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tuhamibwe Kenneth	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Enid	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Winfred	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Musikangoma Joseph	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nahabwe Onesmus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byonanebye Augustus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byomuhangi Siripisio	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Agaba Mildred	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tabaruka Proscovia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turinamukama Jane	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/S/	Sr.Sagal Lucy	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aryahebwa Dionysius	Senior Education asst.	U6L	478,504	5,742,048
CR/M/EDUC/K/	Kyansimire Stellamaris	Headteacher	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					78,177,240

Cost Centre : St. Maria Goretti .S.S Rushoroza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxxxx	Hamujuni Francis	Labarory Ass	U7U	391,334	4,696,008
UTS/M/7729	Mukasa Joseph	v	U5U	587,870	7,054,440
xxxxxxxxxxx	Tumwesigye Valentine	SAA	U5U	542,955	6,515,460
UTS/N/2087	Nshemereirwe .C.Magret	v	U5U	736,680	8,840,160
UTS/A/5922	Akampurira R Denis	v	U5U	502,769	6,033,228
UTS/A/7757	Arijuna Vicent . K	v	U5U	570,569	6,846,828
UTS/B/2583	Bahuzya Joseph	v	U5U	733,268	8,799,216
UTS/B/4516	Baryaremwa Gervase	v	U5U	697,178	8,366,136
UTS/G/831	Geiga Birungi. P	v	U5U	586,088	7,033,056
UTS/K/4705	Kwesiga Lydia	v	U5U	625,319	7,503,828
UTS/M/10306	Mucunguzi Sosten	v	U5U	587,870	7,054,440
UTS/N/41661	Ndyanabo Fred	v	U5U	580,146	6,961,752
UTS/T/4234	Tumukunde Frederick	v	U5U	719,227	8,630,724
UTS/T/5351	Turyahebwa Godfrey	v	U5U	587,870	7,054,440
UTS/K/4262	Kabateraine John	GT	U4L	812,668	9,752,016

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : St. Maria Goretti .S.S Rushoroza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/9509	Bigirimana Monicah	v	U4L	736,680	8,840,160
UTS/B/6775	Byamukama Sarapio . B	GT	U4L	920,246	11,042,952
UTS/T/1381	Tumwesome Sil Booker	GT	U4L	956,619	11,479,428
UTS/I/364	Itumeineho Leo	GT	U4L	812,668	9,752,016
UTS/B/4131	Begambagye Silver	D/HT A'LEVEL	U2L	1,536,524	18,438,288
Total Annual Gross Salary (Ushs)					170,694,576

Cost Centre : St. Maria Goretti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumukwasibwe Alex	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twebaze Bonny	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinamasiko Alex	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamukam JohnBosco Karus	Education Asst.	U7U	467,685	5,612,220
xxxxxxxxxxx	Karobwa Augustine	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyarisiima Oliva	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ahimbisibwe Raymond	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mbabazi Kedress	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyamureeba P Musinguzi	Education Asst.	U6L	478,504	5,742,048
CR/M/EDUC/N/	Neebye Stella	Senior Education Asst.	U6L	467,685	5,612,220
CR/M/EDUC/B/	Byamukama Leticia	Senior Education Asst.	U6L	467,685	5,612,220
CR/M/EDUC/B/	Birungi Paul	Headteacher GIII	U5U	609,421	7,313,052
CR/M/EDUC/R/	Ruhumuliza Agness	Deputy H/T G1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,938,940

Cost Centre : St. Marys College Rushoroza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/7730	KYOMUGISHA JACKLIN	ASS.EDUCATION OFFI		542,955	6,515,460
A/	AGABA VICENT	LABARATORY ASSIST	U7-UPPE	340,601	4,087,212
B/4494	BARYAKABONA SILVER	ASS.EDUCATION OFFI	U5-UPPE	733,268	8,799,216
A/3108	ASIIMWE ANNA	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
N/5017	NJUNWOHA AUGUSTUS	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
T/1696	TWIKIRIZE ATHANASIUS	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : St. Marys College Rushoroza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1067	TINDYEBWA CLEMENT	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
N/2236	NTUNGWA IGNITIUS	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
N/2388	NKERATABARO FORTUN	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
B/2506	BARIGYE THOMAS	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
B/2099	BARAGAIN SARAPIO	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
A/2738	AMPEIRE NAZALIO	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
A/1985	AHABWE ANGELO	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
K/4583	KAYONGWE KIBIRI ISID	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
T/5585	TWINAMATSIKO RWEN	ASS.EDUCATION OFFI	U5-UPPE	500,987	6,011,844
S/2712	SUNDAY LEONIDUS	ASS.EDUCATION OFFI	U5-UPPE	551,977	6,623,724
T/1923	TUHIRIRWE HELLEN	ASS.EDUCATION OFFI	U5-UPPE	625,319	7,503,828
T/3430	TUMURAMYE PAUL	ASS.EDUCATION OFFI	U5-UPPE	586,088	7,033,056
K/7842	KATO PAUL	ASS.EDUCATION OFFI	U5-UPPE	586,088	7,033,056
T/6203	TURYAHIKAYO FELIX	ASS.EDUCATION OFFI	U5-UPPE	586,088	7,033,056
M/10573	MUJUNI RWABOONA JO	ASS.EDUCATION OFFI	U5-UPPE	586,088	7,033,056
A/9104	ARINAITWE VIANNEY	ASS.EDUCATION OFFI	U5-UPPE	597,870	7,174,440
M/13191	MUTABAZI ADRIAN	ASS.EDUCATION OFFI	U5-UPPE	516,936	6,203,232
T/4227	TURYATUNGA GERALD	ASS.EDUCATION OFFI	U5-UPPE	525,436	6,305,232
M/9008	MUGISHA ALEX	ASS.EDUCATION OFFI	U5-UPPE	542,956	6,515,472
0/2/1758	OSHABA IMMACULATE	SENIOR ACCOUNT AS	U5-UPPE	508,678	6,104,136
T/1993	TWEBAZE MARGRET	ASS.EDUCATION OFFI	U5-UPPE	570,569	6,846,828
T/3764	TURYAMUREEBA VALLE	ASS.EDUCATION OFFI	U5-UPPE	645,708	7,748,496
A/5569	ARINAITWE CHRISTINE	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
A/3128	AGABA CLEOPHAS	EDUCATION OFFICER	U4-LOWE	932,194	11,186,328
T/2610	TWIJUKYE M.SPIRIOUS	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
B/4265	BYARUHANGA EVARIST	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
T/2169	TUMWESIGYE HERBERT	EDUCATION OFFICER	U4-LOWE	955,815	11,469,780
B/1989	BEGUMANYA JOSEPH	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
B/2656	BATWALE JOHN	EDUCATION OFFICER	U4-LOWE	808,128	9,697,536
M/6679	MUSEENI EVEREST	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
M/4128	MAHURIRE LUCY (SR)	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
A/14082	ARINDA COLLINS	EDUCATION OFFICER	U4-LOWE	744,984	8,939,808

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : St. Marys College Rushoroza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/874	CHALUJUMBA JANE SUN	EDUCATION OFFICER	U4-LOWE	812,668	9,752,016
T/1123	TUMUKUNDE BERNARD	EDUCATION OFFICER	U4-LOWE	794,002	9,528,024
T/2976	TUMUHIMBISE GEREVA	EDUCATION OFFICER	U4-LOWE	932,194	11,186,328
M/3338	MWESIGYE COSTANTIN	EDUCATION OFFICER	U4-LOWE	808,128	9,697,536
B/2981	BAGYENYI GERVAZIO	EDUCATION OFFICER	U4-LOWE	780,157	9,361,884
T/1380	TURYAGYENDA CHARL	EDUCATION OFFICER	U4-LOWE	780,157	9,361,884
N/9211	NTIRUSHIZE BENON	EDUCATION OFFICER	U4-LOWE	888,541	10,662,492
M/11379	MUBANGIZI TARASISIO	EDUCATION OFFICER	U4-LOWE	736,680	8,840,160
T/4628	TURINAWA ALEX	EDUCATION OFFICER	U4-LOWE	736,680	8,840,160
T/2219	TUMUHIMBISE MIRAND	EDUCATION OFFICER	U4-LOWE	736,680	8,840,160
A/001	AMANYA FRANK	EDUCATION OFFICER	U4-LOWE	736,680	8,840,160
B/3029	BAMUSIIME CELLINAH	ASS.EDUCATION OFFI	U4-LOWE	625,319	7,503,828
N/13293	NGABIRANO HORACE H	EDUCATION OFFICER	U4-LOWE	943,159	11,317,908
A/1596	TUMUKUNDE GRACE	DEPUTY HEADTEACH	U3-LOWE	975,891	11,710,692
B/2100	BYAMUKAMA REMIGIO	DEPUTY HEADTEACH	U3-LOWE	1,210,263	14,523,156
Total Annual Gross Salary (Ushs)					446,885,388
Total Annual Gross Salary (Ushs) - Education					4,389,542,448

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	895,834	239,546	1,415,467
Locally Raised Revenues	32,897	4,664	115,316
Multi-Sectoral Transfers to LLGs	71,698	8,477	48,947
Other Transfers from Central Government	654,575	152,625	1,064,391
Transfer of Urban Unconditional Grant - Wage	61,297	8,075	75,290
Unspent balances – Other Government Transfers	65,705	65,705	101,861
Urban Unconditional Grant - Non Wage	9,662	0	9,662
<i>Development Revenues</i>	14,383,143	136,620	4,039,391
Donor Funding		0	40,000
Locally Raised Revenues	633,417	136,620	276,670
Multi-Sectoral Transfers to LLGs	207,967	0	220,797
Other Transfers from Central Government	13,541,759	0	
Uganda Support to Municipal Infrastructure Developpr		0	1,934,519
Unspent balances – Locally Raised Revenues		0	35,037
Unspent balances – Other Government Transfers		0	1,532,367

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	15,278,977	376,166	5,454,858
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	895,834	80,219	1,415,467
Wage	61,297	16,150	75,290
Non Wage	834,537	64,069	1,340,177
<i>Development Expenditure</i>	14,383,143	164,161	4,039,391
Domestic Development	14,383,143	164,161	3,999,391
Donor Development	0	0	40,000
Total Expenditure	15,278,977	244,381	5,454,858

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received 376,166,000 of which 239,546,000 was recurrent expenditure which performance at 107% . The overall revenue was 6% of annual department and which was 10% of quarterly income. The above performance was due to the promised transfers to which have not been delivered more especially the USMID funds and Multi sectoral transfers for development to LLGS which performed at 0%. The on side of expenditure development expenditure stood at 1% instead of 25% due to the promised central transfers that were not received.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 5,454,898,000 which was 179% decrease of the last financial year's departmental allocation. This decrease was due to decrease was due USIMID total budget that was in last year's budget which was reduced to only financial year allocation. The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was a decrease in development as compared to last financial year

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	0	2
Length in Km of Urban unpaved roads routinely maintained	12	2	5
Length in Km of Urban unpaved roads periodically maintained	12	2	3
No. of bottlenecks cleared on community Access Roads		0	10
Length in Km of Urban paved roads routinely maintained	5	0	8
Length in Km of District roads routinely maintained	15	0	
Length in Km of urban unpaved roads rehabilitated	3	0	5
Function Cost (UShs '000)	14,544,018	48,845	5,035,119
Function: 0482 District Engineering Services			
No of streetlights installed	3	0	15
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated	1	0	
Function Cost (UShs '000)	734,959	138,866	419,739
Cost of Workplan (UShs '000):	15,278,977	187,711	5,454,858

Plans for 2014/15

A section of Kabale Municipal Council office block shall be completed leading to creation of more office for staff,

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

under the road fund and through road gang road maintenance shall be 100% which shall lead to good mortorable roads and reduced vehicle break downs, drainage along Jackson road to be improved after construction of the remaining channel

Medium Term Plans and Links to the Development Plan

The Medium term plans for the works department which are in the DDP are here listed below: Construction of office block phase III to provide office space for technical staff and politicians, routine maintenance of street lights along Kabale Kisoro road, periodic maintenance of Kikungiri road, Rutoma road, Kebubo road, Resealing of Garage street, patching of potholes along all paved roads, Mechanized routine maintenance of Rushaki road, Bakunda road, Kiriro road, Butare road Upgrading of the following roads to bitumen standard Rushoroza road 1.2km, Kigongi road 1.2km, Keita road, Nkunda road, Nyerere road and Nyerere avenue; 100% labour based routine maintenance of roads,

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

The Central Government through the MoLUD and World Bank(is to fund upgrading of Rushoroza road 1.2km, Nyerere road 0.7km, Nyerere Avenue 0.4km, Kigongi road 1.2km, Keita and Nkunda roads to Bitument standard at a cost of 16billion shillings. Under USMID programme

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

1. Lack of some essential equipment

The department lacks a roller and excavator which are essential in maintenance of roads

2. Lack of office space

The department lacks office space and furniture to ease execution of works

3. Lack of skilled personnel

The department lacks skilled machine operators and road inspectors

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10190	Rwabihogo Bosco	Driver	U8Upper	246,133	2,953,596
CR/B/294	Byaruhanga Herbert	Driver	U8Upper	246,133	2,953,596
CR/M/10000	Bazirakye Laban	Driver	U8Upper	251,133	3,013,596
CR/M/10032	Kyomuheindo Enid	Copy typist	U7Lowerr	396,990	4,763,880
CR/M/10198	Twijukye Wilbert	Superintendent of works	U4Sc	1,123,114	13,477,368
CR/M/10192	Auma Sharon	Physical Planner	U4Upper	1,196,439	14,357,268
CR/M/10213	Ngirabakuzi Emmanuel	Principal Engineer	U2SC	1,808,648	21,703,776
Total Annual Gross Salary (Ushs)					63,223,080
Total Annual Gross Salary (Ushs) - Roads and Engineering					63,223,080

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 757 Kabale Municipal Council

Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,200	0	24,357
Locally Raised Revenues	4,200	0	10,000
Transfer of Urban Unconditional Grant - Wage		0	14,357
Total Revenues	4,200	0	24,357
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,200	0	24,357
Wage	0	0	14,357
Non Wage	4,200	0	10,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,200	0	24,357

Revenue and Expenditure Performance in the first quarter of 2013/14

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 24,357,000 which was an increase compared to last financial year's departmental allocation. This was due to increased gravity system breakdown and need to carry out constant water monitoring of all water sources constructed under TSUPU programme and allocation of water engineer,s salary to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	1
Function Cost (UShs '000)	4,200	0	24,357
Cost of Workplan (UShs '000):	4,200	0	24,357

Plans for 2014/15

One gravity flow scheme shall be repaired,20 water sources shall be tested for feacal coliforms and other water conterminants

Medium Term Plans and Links to the Development Plan

Increase water coverage and improved quality of 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-

Vote: 757 Kabale Municipal Council

Workplan 7b: Water

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. Irregular supply of water by NWSC

The supply of water in Kabale municipality depends on the electric power from Jinja which is also irregular causing water scarcity most of the time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Water sector

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Tumwesigye Alex	Water Engineer	U4SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					14,357,268
Total Annual Gross Salary (Ushs) - Water					14,357,268

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	94,271	24,689		87,044
Locally Raised Revenues	67,000	20,621		68,280
Multi-Sectoral Transfers to LLGs	10,000	0		
Transfer of Urban Unconditional Grant - Wage	17,271	4,068		18,764
<i>Development Revenues</i>	20,000	0		20,000
Locally Raised Revenues	20,000	0		20,000
Total Revenues	114,271	24,689		107,044
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	94,271	46,363		87,044
Wage	17,271	8,137		18,764
Non Wage	77,000	38,226		68,280
<i>Development Expenditure</i>	20,000	0		20,000
Domestic Development	20,000	0		20,000
Donor Development	0	0		0
Total Expenditure	114,271	46,363		107,044

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received and spent Ug. Shs. 23,657,357 which represents 25.09% of the annual budget for the department.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure remained almost static as compared to last financial year's departmental allocation. This was due to maintenance of 20,000,000 that was put aside for carrying out environment impact

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

assessment of Rwakajunju council land and NFA land in Bugongi. This activity was for FY 2013/14 and was carried forward to the following financial year..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	15	16	50
Area (Ha) of trees established (planted and surviving)	1300	150	5
Number of people (Men and Women) participating in tree planting days	170	0	150
No. of monitoring and compliance surveys undertaken	15	17	20
No. of new land disputes settled within FY	50	13	35
Function Cost (US\$ '000)	114,271	24,689	107,044
Cost of Workplan (US\$ '000):	114,271	24,689	107,044

Plans for 2014/15

For the year 2014/15 the department intends to continue with environmental mainstreaming activities, operation of the Municipal Waste Composting Project as well as continuing to enforce compliance and audit of environment activities. There will be increased activity in compliance due to road construction activities funded by USMID. Beautification activities will also be intensified. Sensitization and mainstreaming of Climate Change Adaptation mechanisms in Urban Management and Development Planning will be initiated and intensified during the year.

Medium Term Plans and Links to the Development Plan

In the medium term the department aims to achieve mainstreaming of Climate Change and Disaster Management activities in the DDP and ensure funding of such activities. Beautification and Cleaning of the municipality are other key plans for the medium term. The department will increase its involvement in management of land, development control and implementation of the RAP under USMID are other key areas where the department will make significant contribution.

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

It is envisaged that during the year 2014/15 the department will implement a Community Benefits Project under the Municipal Waste Composting Project. This will benefit households neighbouring the waste composting plant and is expected to cost approximately USD 5,000. This funding is from the Community Benefits Carbon Fund of the World Bank channelled through NEMA.

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

1. Erratic flow of local revenues to fund departmental activities

Because the departmental activities are funded entirely from locally raised revenues, some urgent activities for example daily turning of waste windrows and repairs are not done in time leading to a backlog of fresh waste at the composting plant.

2. Small allocation for the department

Out of the total allocation to the department over 80 percent of it goes to the waste composting project leaving other areas of the environment and land management to run on a very small budget. Facilitation of the activities thus becomes difficult.

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10004	Akankwasa Gideon	Land supervisor	U6Upper	454,830	5,457,960
CR/M/10128	Ahimbisibwe Alfred	Enviroment officer	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					16,769,652
Total Annual Gross Salary (Ushs) - Natural Resources					16,769,652

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,325	19,869	236,570
Conditional Grant to Community Devt Assistants Non	682	171	682
Conditional Grant to Functional Adult Lit	2,692	673	2,692
Conditional Grant to Public Libraries	11,396	2,849	11,396
Conditional Grant to Women Youth and Disability Gr	2,456	614	2,456
Conditional transfers to Special Grant for PWDs	5,128	1,282	5,128
Locally Raised Revenues	33,436	6,082	33,436
Multi-Sectoral Transfers to LLGs	31,866	449	30,059
Other Transfers from Central Government		0	100,000
Transfer of Urban Unconditional Grant - Wage	34,669	7,749	50,440
Unspent balances – Locally Raised Revenues		0	280
<i>Development Revenues</i>	473,375	264,801	180,117
Donor Funding	438,454	264,787	
Multi-Sectoral Transfers to LLGs	19,921	14	
Unspent balances - donor		0	179,117
Urban Unconditional Grant - Non Wage	15,000	0	1,000
Total Revenues	595,700	284,670	416,687
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,325	32,074	236,570
Wage	34,669	15,499	50,440
Non Wage	87,657	16,575	186,130
<i>Development Expenditure</i>	473,375	40,060	180,117
Domestic Development	34,921	14	1,000
Donor Development	438,454	40,047	179,117
Total Expenditure	595,700	72,134	416,687

Revenue and Expenditure Performance in the first quarter of 2013/14

The department expected annual income of 595,700,000 shillings and by the end of quarter the department received

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

284,670,000 corresponding to 48% and 191% of the quarterly revenue. Multi-sectoral Transfers to LLGs performed poorly and has been a tendency for Divisions to spend more on administration and less funding of community development workers. Donor funding has over performed because the donor has fulfilled half of what was promised and there was balance carried forward from last financial year. On side of expenditure, the department anticipated to spend 595,700,000 shillings and by the end of the first quarter, it has spent 47,269,000 corresponding to 8% of the annual and 32% of the quarterly revenue. The poor expenditure performance has been attributed delays in procurement processes, no expenditure on the CDD projects and poor performance in local revenue collections. The unspent balance of 237,401,000 was donation that was just been fulfilled and procurement process was just advertising level, and some recurrent grants which were still small to handle specific activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 416,687,000 which was 70% decrease compared to last financial year's departmental allocation. This decrease was due to TSUPU grant reduction as it was gradually being phased out and transfer of the CCD grant from community based services to planning unit. The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was a decrease in capital development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	1	1	6
No. FAL Learners Trained	40	0	48
No. of children cases (Juveniles) handled and settled		0	10
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	12	0	12
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	595,700	47,269	416,687
Cost of Workplan (US\$ '000):	595,700	47,269	416,687

Plans for 2014/15

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

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10035	Mugarura Alfred	Labour officer	U4Lower	812,668	9,752,016
CR/M/10148	Beigana Alex	Librarian	U4Lower	780,157	9,361,884
CR/M/10048	Ntegyereire Reuben	Municipality Deputy May	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					35,321,124

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10195	Tugiramasiko Constance	Assistant community Dev	U6	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

Subcounty / Town Council / Municipal Division : Kabale MC Northern Division

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10196	Mutaremwwa Sam Karimasi	Assistant community Dev	U6L	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

Subcounty / Town Council / Municipal Division : Kabale MC Southern division

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10194	Kiconco Peace	Assistant community Dev	U6L	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724
Total Annual Gross Salary (Ushs) - Community Based Services					50,440,296

Workplan 10: Planning

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,458	12,115	100,742
Conditional Grant to PAF monitoring		0	12,327
Locally Raised Revenues	45,380	7,379	50,310
Transfer of Urban Unconditional Grant - Wage	12,478	3,036	27,668
Urban Unconditional Grant - Non Wage	3,600	1,700	10,437
<i>Development Revenues</i>	56,343	8,460	137,712
LGMSD (Former LGDP)	47,304	3,721	60,648
Locally Raised Revenues	6,000	1,700	6,070
Multi-Sectoral Transfers to LLGs		0	69,660
Unspent balances – Conditional Grants		0	1,334
Unspent balances – UnConditional Grants	3,039	3,039	
Total Revenues	117,802	20,575	238,454
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,458	30,603	100,742
Wage	12,478	6,073	27,668
Non Wage	48,980	24,530	73,074
<i>Development Expenditure</i>	56,343	11,903	137,712
Domestic Development	56,343	11,903	137,712
Donor Development	0	0	0
Total Expenditure	117,802	42,506	238,454

Revenue and Expenditure Performance in the first quarter of 2013/14

The department anticipated to receive and spend 29,450,000 and instead received and spent 20,575,000 shillings corresponding to 70% performance. The over performance in unconditional grant non-wage was due to the one activity of carrying out feasibility studies for the projects which are done in the first quarter. Also un spent balances from last financial year were already committed and therefore spent the whole of it in quarter one. The poor performance was noticed in LGMSD programmes due to the projects which were not yet started. On side of expenditure, capital expenditure was less due to the fact that projects were not yet started.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue and expenditure is 238,454,000 which was 102% increase compared to last financial year's departmental allocation. This increase was due to increase of allocation of LGMSD funds for to LLGs which were original not captured by the department and the shift of PAF monitoring Fund from Finance department to planning unit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	1
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		6	12
Function Cost (UShs '000)	117,802	20,575	238,454
Cost of Workplan (UShs '000):	117,802	20,575	238,454

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

Plans for 2014/15

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

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 no means of transport to carry out those activities which has greatly affected the performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Planing Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10178	Korugyendo wilberforce	Statistician	U3Upper	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					14,362,116
Total Annual Gross Salary (Ushs) - Planning					14,362,116

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,242	12,538	50,910
Locally Raised Revenues	27,148	7,515	18,148
Transfer of Urban Unconditional Grant - Wage	20,094	5,023	23,762
Urban Unconditional Grant - Non Wage		0	9,000

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	47,242	12,538	50,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,242	25,078	50,910
Wage	20,094	9,841	23,762
Non Wage	27,148	15,237	27,148
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,242	25,078	50,910

Revenue and Expenditure Performance in the first quarter of 2013/14

In the first quarter, the department received and spent 12,538,000 shillings corresponding to 27% of the annual departmental budget and 106% of the quarterly budget. The over performance both in revenue and expenditure was due to auditing of schools which was directive from the office of audit general that was prolonged

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2013/2014, the department anticipated to receive and spend 50,910,000 shillings of which 23,762,000 was unconditional grant wage (salaries) and 27,148, 000 was from locally raised revenue. The department anticipated to spend 23,762,000 on salaries, 4,140,000 as monthly allowances, and 23,008,000 on operations of the internal audit activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	5	8
Date of submitting Quaterly Internal Audit Reports	20-08-2014	15-01-2014	15-08-2015
Function Cost (UShs '000)	47,242	12,538	50,910
Cost of Workplan (UShs '000):	47,242	12,538	50,910

Plans for 2014/15

In financial year 2014/15 expected quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared and physical performance include audit reports and monitoring reports.

Medium Term Plans and Links to the Development Plan

Ensuring the value for money as it is stated in the DDP and 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

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabale MC central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10092	Nandaula Mwebe Lilian	Internal Auditor	U4Upper	861,016	10,332,192
CR/M/10092	Kabweine Mwesigwa Berna	Senior Internal Audit	U3Upper	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					23,762,124
Total Annual Gross Salary (Ushs) - Internal Audit					23,762,124

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	departments and sectors coordinated council projects monitored and inspected. accountability of council resources ensured. staff motivated, consultation and communication made between different arms / entities of the government, court cases handled 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	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured, staff, councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, 30% transfers to Divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made
-----------------------	--	--	---

Wage Rec't:	135,981	Wage Rec't:	33,001	Wage Rec't:	190,459
Non Wage Rec't:	354,026	Non Wage Rec't:	74,347	Non Wage Rec't:	486,858
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	490,007	Total	107,349	Total	677,317

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	Payroll for salaries updated . Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments
-----------------------	---	--	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,185	Non Wage Rec't:	3,085	Non Wage Rec't:	25,100
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	19,185	Total	3,085	Total	25,100

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	1 (All divisions and head office)	6 (All divisions and head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	client charter prepared, staff facilitated for training	client charter prepared, staff facilitated for training on CPA.	Client charter prepared and disseminated, staff facilitated for training on CPA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,430	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,650	<i>Domestic Dev't</i> 2,157	<i>Domestic Dev't</i> 13,811
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,080	Total 2,157	Total 13,811

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (All Divisions, all health centres and municipal head office)	69 (all Divisions head offices, health centres and head office)	70 (All Divisions, all health centres schools and municipal head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 73,142	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,139
	<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 73,142	Total 0	Total 45,139

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media	council programmes disseminated and adverts made in the print media	council programmes disseminated and adverts made in the print media and radios
	<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> 372	<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 372	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, fuel procured	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices 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> 12,312	<i>Non Wage Rec't:</i> 1,948	<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 12,312	Total 1,948	Total 12,312

Output: Local Policing

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	A Illegal markets vendors chased Illegal structures demolished, flowers planted, security guaranteed, and Cases handled	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranteed and cases handled, roaming animals arrested and owners prosecuted,
	<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
	5,482	2,027	5,482

Output: Local Prisons

Non Standard Outputs:		Not planned	more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	5,000

Output: Records Management

Non Standard Outputs:	organized and computerized system, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	organized and computerized system, mails and files routed in time. Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.
	<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
	11,400	892	6,400

Output: Information collection and management

Non Standard Outputs:		Not planned for	Website designed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<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>
	370,129	0	503,644

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	370,129	Total	0	Total	503,644

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	
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	778,329
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	778,329

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)
Non Standard Outputs:	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.	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils	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.
	<i>Wage Rec't:</i> 105,990	<i>Wage Rec't:</i> 20,000	<i>Wage Rec't:</i> 159,464
	<i>Non Wage Rec't:</i> 61,830	<i>Non Wage Rec't:</i> 27,422	<i>Non Wage Rec't:</i> 69,663
	<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> 167,820	<i>Total</i> 47,422	<i>Total</i> 229,127

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	487830000 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	1592401200 (All divisions and head office.)
Value of Hotel Tax Collected	47040000 (All divisions and head office.)	65420000 (All divisions and head office.)	40200000 (All divisions and head office.)
Value of LG service tax collection	89868000 (All diviisions and Head office)	17672000 (All diviisions and Head office)	46125000 (All diviisions and Head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs: Local revenue inspected /mobilized, Local revenue inspected /mobilized, Local revenue inspected /mobilized, collection and enforcement of Boda collection and enforcement of Boda collection and enforcement of Boda boda improvedv property rates valued Plan prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,197	<i>Non Wage Rec't:</i>	7,660	<i>Non Wage Rec't:</i>	15,197
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,197	Total	7,660	Total	15,197

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30-06-2013 (Budget and annual workplans in the council Hall) 30-04-13 (Budget and annual workplans in the council Hall) 15-03-2014 (Budget and annual workplans in the council Hall)

Date of Approval of the Annual Workplan to the Council 30-08-13 (Consolidated workplans in Kabale municipal Council Hall) 30-04-13 (Consolidated workplans in Kabale municipal Council Hall) 31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)

Non Standard Outputs: Draft budget laid before the council Draft budget laid before the council Budget and annual workplans in the council Hall, budget desk and consolidated workplan preparedand consolidated workplan prepared,Final Budget in place. 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>	31,705	<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	23,463
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,705	Total	7,595	Total	23,463

Output: LG Expenditure mangement Services

Non Standard Outputs: final accounts prepared,inspection of books of accounts, quarterly OB report prepared final accounts prepared,inspection of books of accounts, quarterly OB report prepared final accounts prepared,inspection of books of accounts, quarterly OB report prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,975	<i>Non Wage Rec't:</i>	2,994	<i>Non Wage Rec't:</i>	11,975
<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	11,975	Total	2,994	Total	11,975

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-09-2013 (Final accnts in Auditor and General's Mbarara Regional Office) 27-09-2013 (Final accounts submitted to General's Mbarara Regional Office) 30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)

Non Standard Outputs: Quarterly reports prepared,Annual cash flows prepared. Quarterly reports prepared,Vat returns prepared. Quarterly reports prepared,Annual cash flows prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,797	<i>Non Wage Rec't:</i>	1,699	<i>Non Wage Rec't:</i>	6,797
<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	6,797	Total	1,699	Total	6,797

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
--------------------	----------	--------------------	---	--------------------	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	97,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,745
<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	97,985	Total	0	Total	85,745

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-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, footage 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 , coicillor,s 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	-Salaries for staff paid in their Bank accounts for 3 months 1 Council and 5 committees coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their Bank Accounts Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different locations -Office equipment , coicillor,s 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	-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, footage 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 , coicillor,s 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
-----------------------	--	--	--

<i>Wage Rec't:</i>	14,124	<i>Wage Rec't:</i>	3,531	<i>Wage Rec't:</i>	18,916
<i>Non Wage Rec't:</i>	24,308	<i>Non Wage Rec't:</i>	2,545	<i>Non Wage Rec't:</i>	98,632
<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	38,432	Total	6,076	Total	117,548

Output: LG procurement management services

Non Standard Outputs:	-Advert 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	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	-Advert 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
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,820	<i>Non Wage Rec't:</i>	5,641	<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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	24,820	<i>Total</i>	5,641	<i>Total</i>	24,820

Output: LG Political and executive oversight

Non Standard Outputs:	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	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,	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, travel abroad made.
-----------------------	--	--	---

<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	7,200	<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	105,490	<i>Non Wage Rec't:</i>	13,590	<i>Non Wage Rec't:</i>	85,300
<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>	142,930	<i>Total</i>	20,790	<i>Total</i>	124,238

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	5 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>	36,750	<i>Non Wage Rec't:</i>	2,058	<i>Non Wage Rec't:</i>	33,250
<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>	36,750	<i>Total</i>	2,058	<i>Total</i>	33,250

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>Non Wage Rec't:</i>	142,122	<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
<i>Total</i>	142,122	<i>Total</i>	0
		<i>Total</i>	131,338

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 (Kabale Municipal council divisions offices)	14 (Kabale Municipal council divisions offices)
--	---	--	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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	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	Farmers mobilized about how to fight 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,120	<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	
	Total 3,120	Total 0	Total 3,120	

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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 0	

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, stationery and photocopying services procured	salaries paid to 2 staff members of the production department and monthly allowances, Bankcharges paid	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	
	<i>Wage Rec't:</i> 26,131	<i>Wage Rec't:</i> 6,555	<i>Wage Rec't:</i> 41,790	
	<i>Non Wage Rec't:</i> 5,896	<i>Non Wage Rec't:</i> 382	<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	
	Total 32,027	Total 6,937	Total 47,686	

Output: Farmer Institution Development

Non Standard Outputs:	Salaries to Agricultural Extension salaries paid	Salaries to 2 Agricultural Extension workers paid		
	<i>Wage Rec't:</i> 19,570	<i>Wage Rec't:</i> 4,893	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,570	Total 4,893	Total 0	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (Entire municipality)	768 (budget was in finance department.)	1000 (entire municipality)
---	----------------------------	---	----------------------------

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

No of businesses inspected for compliance to the law	1000 (Entire municipality)	125 (Entire municipality)	1000 (entire municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)	1 (Kabale municipal head office)
No of awareness radio shows participated in	0 (NA)	0 (NA)	0 (not planned)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected	weights and measures 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> 1,908	<i>Non Wage Rec't:</i> 3,905	<i>Non Wage Rec't:</i> 2,419
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,908	Total 3,905	Total 2,419

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	15 (entire municipality)	900 (entire municipality)
No of awareness radio shows participated in	0 (NA)	0 (not planned)	0 (not planned)
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	0 (entire municipality)	1000 (entire municipality)
Non Standard Outputs:	Commercial businesses enumerated	1274 Commercial businesses enumerated in all divisions in Kabale municipality	Commercial businesses enumerated and business data collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,696	<i>Non Wage Rec't:</i> 4,322	<i>Non Wage Rec't:</i> 3,696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,696	Total 4,322	Total 3,696

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0 (not planned)
No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	13 (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 produce prices disseminated to farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,340	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 2,340
	<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 2,340	Total 1,900	Total 2,340

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	0 (None)	2 (Central Division)
No. of cooperative groups mobilised for registration	3 (entire municipality)	0 (NA)	3 (entire municipality)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised	20 (uniq sacco,central,kabale tweekore sacco, kigongi st phillips sacco, lower bugongi,)	5 (Entire Municipality)	7 (uniq sacco,central,kabale tweekore sacco, kigongi st phillips sacco, lower bugongi,)
Non Standard Outputs:	SACCOs and copertives inspected	SACCOs and cooperatives inspected	SACCOs and cooperatives 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>	3,240	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	3,240
<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	3,240	Total	5,200	Total	3,240

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()	74 (Entire municipality)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	3 (website designed, brochures and guides procured .)
No. and name of new tourism sites identified	()	()	4 (Entire municipality)
Non Standard Outputs:		N/A	Accommodation facilities , conferencing faccilities and refreshment points inspected to ensure internal standards, feeding the websites

<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>	4,807
<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	4,807

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Mwanjari Market constructed	
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	2,299,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,299,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	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 hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	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 hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	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 hots, 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>	333,909	<i>Wage Rec't:</i>	77,740	<i>Wage Rec't:</i>	427,734
<i>Non Wage Rec't:</i>	24,113	<i>Non Wage Rec't:</i>	2,930	<i>Non Wage Rec't:</i>	26,785
<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	358,022	Total	80,670	Total	454,519

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	27119649 (Drugs delivered to health centres namely 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)	11200000 (Drugs delivered to the health Centres)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)	3 (The push system has led to stock outs in the HCIIIs namely Rutooma in Northern Division, Mwajari in southern Division, Municipal yard in Central division.)	0 (No planned stockouts)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)	0 (NA)

Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities	Drugs delivered to the health Centres
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0
		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	Sensitization workshop on sanitation held, dead bodies transported and burried, water and food sampling and testing was done, drainage channel unblocked along Nyerere road kept kabale clean exercise carried out.	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.the model street Maintained
-----------------------	--	--	--

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 23,240	Non Wage Rec't: 9,823	Non Wage Rec't: 23,240	
	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 23,240	Total 9,823	Total 23,240	

5. Health

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	357 (All in patients were in Kamukira HCIV)	3500 (Kamukira HCIV)
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)	41 (Trained health workers ranges from curative, preventive and rehabilitative in 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	75 (every village has VHTs)	0 (Not planned for)
%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)	90 (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)	81 (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. 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)	120 (The trainings were done outreches, health centres, churches, schools. Health centres in 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, Ndorwa prison health centre II, Polici barracks HC II, Rugarama Hospital and Rushoronz HC IV)	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)
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV -kirigime ward in southern Divisions)	98 (All in patients were in Kamukira HCIV)	360 (Kamukira HC IV -kirigime ward in southern Divisions)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

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)	1658 (Outpatients were for 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)
No. of children immunized with Pentavalent vaccine	0 (NA)	347 (Children were immunized in all health centres in 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)	2500 (entire municipality)
Non Standard Outputs:	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health delivery No stock outs	Health service delivery Health service delivery Improved, safety of water improved. Water borne disease reduced, Proper management of sanitary activities in schools Drug stock outs in health centres reduced. stock outs reduced	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health delivery 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> 32,457	<i>Non Wage Rec't:</i> 11,784	<i>Non Wage Rec't:</i> 32,457
	<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 32,457	Total 11,784	Total 32,457

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> 114,198	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 129,296
	<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 114,198	Total 0	Total 129,296

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		no output	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 400,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 400,000	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	chain link fence along Kamukira Health Centre IV constructed	No out put	chain link fence along Kamukira Health Centre IV constructed
-----------------------	--	------------	--

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

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	15,000	Domestic Dev't	0	Domestic Dev't	3,198
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	3,198

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (not planned)
No of maternity wards constructed	()	0 (N/A)	1 (Erection of columns and roofing of the maternity ward done)

Non Standard Outputs: N/A maternity ward constructed

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	59,360
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	59,360

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	1 (children ward roofed)	0 (No out put)	()

Non Standard Outputs: children ward roofed No out put

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	44,362	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,362	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	341 (All primary are paid salaries in all UPE schools in all divisions)	338 (in all UPE schools in all divisions Kabale municipal Exams don)
No. of qualified primary teachers	341 (in all UPE schools in all divisions)	341 (All primary are paid salaries in all UPE schools in all divisions)	338 (in all UPE schools in all divisions)

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	communication done SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs Officers kept informed of current affairs, meetings held.	
	Wage Rec't: 1,772,519	Wage Rec't: 397,345	Wage Rec't: 2,189,372	
	Non Wage Rec't: 9,425	Non Wage Rec't: 3,239	Non Wage Rec't: 9,425	
	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 1,781,944	Total 400,584	Total 2,198,797	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10763 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	21 (all divisions, namely southern, northern and central)	46 (all divisions, namely southern, northern and central)
No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	0 (output expected in the third quarter)	1060 (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)	627 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 76,533	Non Wage Rec't: 25,511	Non Wage Rec't: 103,561
	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 76,533	Total 25,511	Total 103,561

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,710	Non Wage Rec't: 0	Non Wage Rec't: 17,510
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,710	Total	0	Total	17,510

3. Capital Purchases

Output: Latrine construction and rehabilitation

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 (Not yet constructed)	10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndurwa, Kigezi High School, Bushuro.)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (Not planned)
Non Standard Outputs:	project monitored	Feasibility studies conducted	Project monitored and supervised
	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 210,652	Domestic Dev't 1,032	Domestic Dev't 211,295
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 210,652	Total 1,032	Total 211,295

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 Southern)	401 (All Municipal Secondary schools)	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	0 (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)	0 (secondary schools in all divisions namely Northern , central and southern division)	876 (secondary schools in all divisions namely Northern , central and southern division)
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Increased enrolment in non USE Schools	discipline , health promoted and sports activities carried out
	Wage Rec't: 1,924,046	Wage Rec't: 434,614	Wage Rec't: 2,135,103
	Non Wage Rec't: 3,196	Non Wage Rec't: 0	Non Wage Rec't: 1,075
	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 1,927,242	Total 434,614	Total 2,136,179

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndurwa ss,kabale ss)	1622 (Total number of students for Ndurwa Secondary and Kabale Secondary schools)	1977 (ndurwa ss,kabale ss)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndurwa secondary school in southern division and construction of schools	Enrolment stabilised , academic performance improved, improved cocurricular activities, inclusive participation in procurement, management and accountability	O-Level better results at Kabale sec. school in central division and Ndurwa 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: 235,931	Non Wage Rec't: 78,003	Non Wage Rec't: 315,179

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

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	235,931	Total	78,003	Total	315,179

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	270 (Kabale Technical college all in central Division)	196 (Kabale Technical school in rutooma in central division in Kabale municipality)
No. Of tertiary education Instructors paid salaries	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	21 (Central Division)	25 (Kabale Technical school in Rutooma)
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
	<i>Wage Rec't:</i> 440,501	<i>Wage Rec't:</i> 41,677	<i>Wage Rec't:</i> 665,686
	<i>Non Wage Rec't:</i> 158,450	<i>Non Wage Rec't:</i> 52,817	<i>Non Wage Rec't:</i> 211,267
	<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 598,951	Total 94,494	Total 876,953

Function: Education & Sports Management and Inspection

1. Higher LG Services

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, maintenance of vehicles, honoraria	salaries to 5 traditional staff members paid payment of capitation grant to tertiary institutions	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised
	<i>Wage Rec't:</i> 40,422	<i>Wage Rec't:</i> 6,300	<i>Wage Rec't:</i> 51,499
	<i>Non Wage Rec't:</i> 31,071	<i>Non Wage Rec't:</i> 21,219	<i>Non Wage Rec't:</i> 31,071
	<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 71,492	Total 27,519	Total 82,569

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	54 (Kabale Municipal Head offices)	8 (Kabale Municipal Head offices)	9 (Kabale Municipal Head offices)
No. of tertiary institutions inspected in quarter	2 (Central Division)	2 (Kabale nursing school and Kabale Technical institute in central division)	1 (Central Division)
No. of secondary schools inspected in quarter	21 (all government aided primary schools.)	8 (in all divisions)	21 (all government aided primary schools and private schools)
No. of primary schools inspected in quarter	54 (All Divisions)	24 (All Divisions)	43 (All Divisions)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,285	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 12,285

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,285	Total	3,070	Total	12,285

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	sports, Games and MDD activities organised	sports and games activities organised, MDD organised		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,350	Non Wage Rec't:	3,422	Non Wage Rec't:	14,437
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	3,422	Total	14,437

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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.)
No. of children accessing SNE facilities	37 (Hornby braille Rushoroza girls' p/s)	46 (Hornby braille Rushoroza girls' p/s)	44 (Hornby braille Rushoroza girls' p/s)
Non Standard Outputs:	Special needs programmes and actiiviites monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and actiiviites monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and actiiviites 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
	<i>Total</i> 608	<i>Total</i> 0	<i>Total</i> 608

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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,	Staff attended workshops, Reports submitted, Road Equipment repaired and maintained	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> 61,297	<i>Wage Rec't:</i> 8,075	<i>Wage Rec't:</i> 75,290	
	<i>Non Wage Rec't:</i> 61,626	<i>Non Wage Rec't:</i> 8,127	<i>Non Wage Rec't:</i> 108,319	
	<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 122,923	Total 16,203	Total 183,609	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	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	Roads maintained, side drains desilted, road bush cleared	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> 112,260	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 111,090	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,260	Total 2,880	Total 111,090	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)	0 (Not done)	2 (base reconstructed, surface resealed, drained improved, located in Central division)	
Non Standard Outputs:		project monitored, BOQs prepared and site meeting held	Muhumuza and garage street roads resealed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 212,931	<i>Non Wage Rec't:</i> 4,434	<i>Non Wage Rec't:</i> 626,000	
	<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 212,931	Total 4,434	Total 626,000	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	5 (Potholes patched on all paved road in the Municipality)	0 (Planned for Quarter 2)	8 (500sm of potholes patched on all the paved roads, located in Central Division)	
Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	()	

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Potholes patched on all paved road in the Municipality	Planned for Quarter 2	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> 38,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,500	
	<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 38,000	Total 0	Total 39,500	

7a. Roads and Engineering

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)

0 (Delayed procurement process)

5 (assorted roads constructed)

Not planned

Delayed procurement process

assorted outputs

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 15,000

Donor Dev't 0

Total 15,000

Total 0

Total 101,861

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)

0 (Not Planned)

3 (drainage of roads improved, 3km of roads regalled located in Mwanjari and Nyabikoni. Drainage improved along Jackson road located in Central Division, One concrete bridge constructed located in Kijuguta Northern Division)

0 (Rukonjo road completed, located in Kirigime Southern Division, other activities are still under procurement)

5 (Grading, shaping and sport gravelling carried out on 5km of roads, located in Rushaki, Butobere and Rutoma. Road surface and drainage improved on the roads)

0 (Not Planned)

Not planned

Retention for Rukojo Road paid

Not planned

mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality

Wage Rec't: 0

Non Wage Rec't: 280,762

Domestic Dev't 0

Donor Dev't 0

Total 280,762

Total 11,035

Total 152,270

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads ()

0 (N/A)

10 (bottlenecks constructed)

Not planned

casual workesr paid

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Total 0

Total 0

Total 52,670

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,670

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>	46,473	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,947
<i>Domestic Dev't</i>	129,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,286
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,723	Total	0	Total	194,233

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

One grader, 2tippers, 1pick up, backWheel Loader and Pick Up serviced and repaired, located in yard KMC
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>	44,660	<i>Non Wage Rec't:</i>	14,293	<i>Non Wage Rec't:</i>	85,000
<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	44,660	Total	14,293	Total	85,000

Output: Other Capital

Non Standard Outputs:

Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita activity, located in Central Division 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard, Funds not yet released for this
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, improved driving surface, reduced vehicle break down, access to markets. Located in Southern Division and Central Division respectively.

<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>	13,541,759	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,488,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,541,759	Total	0	Total	3,488,886

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
Staff attended workshops and submitted documents
Offices in the yard and head office given face lift. Godd working environment, increased building lifespan and beauty. 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>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	35,280

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	Vehicle & road equipment repaired and serviced	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>	4,400	<i>Non Wage Rec't:</i>	2,284	<i>Non Wage Rec't:</i>	19,543
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,400	<i>Total</i>	2,284	<i>Total</i>	19,543

Output: Electrical Installations/Repairs

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, head office and Municipal yard	Inadequate Local Revenue	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>	2,201	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,368
<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>	2,201	<i>Total</i>	0	<i>Total</i>	12,368

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

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. Council buildings designed	Inadequate funds, no payment for the activity	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,238	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	Total	9,238	Total	0	Total	4,000
--	--------------	--------------	--------------	----------	--------------	--------------

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, One computer procured and one colour printer procured	Not planned in 1st. Quarter	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>	4,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,100	Total	0	Total	500

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		Specialised machinery 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	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	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	Loan repaid to Centenary Bank obtained for construction of the council office block	Loan repaid. The loan was used for construction of council hall
	<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> 105,159	<i>Domestic Dev't</i> 22,628	<i>Domestic Dev't</i> 62,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	<i>Total</i> 105.159	<i>Total</i> 22.628	<i>Total</i> 102.500

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	0 (no output)	15 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale
------------------------------	--	---------------	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	road in Central Division and along Kirigime road in central Division)		road in Central Division)	
	Bill or security lights cleared	Bill not cleared	Not planned	
	<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	Total

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale 0 (Paid debt of FY 12/13 for Municipal Council staff, improved construction of council office Block working conditions, staff motivated.to Vidas and engineering Company) Located at Kabale Municipal head office opposite Kabale stadium)	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:	Electricity connected to new councilN/A office block located at KMC head office	Not planned
	<i>Wage Rec't:</i>	<i>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>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Engineering office block rehabilitated)	0 (Not planned)	()
Non Standard Outputs:	Not planned	Not planned	
	<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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	0 (n/a)
Length of pipe network extended (m)	()	()	0 (n/a)
Collection efficiency (% of revenue from water bills collected)	()	()	0 (n/a)
Non Standard Outputs:			salary for water engineer paid.
	<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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Water sources inspected, assessed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)		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, assessed and reports made located in all the Divisions,			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,200	Non Wage Rec't: 0	Non Wage Rec't: 10,000	
	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 4,200	Total 0	Total 10,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Collect composting data and waste delivery records	913 tonnes of fresh waste handled	Mileage and footage paid, Collect composting data and waste delivery records	
		150 tonnes of compost produced		
	6,000 tonnes of waste received at composting plant		6,000 tonnes of waste received at composting plant	
		10 sets of data collected		
	1,600 tonnes of compost produced		1,600 tonnes of compost produced	
			Samples of waste, compost and leachate analysed for chemical composition	
	Wage Rec't: 17,271	Wage Rec't: 4,068	Wage Rec't: 18,764	
	Non Wage Rec't: 52,401	Non Wage Rec't: 10,544	Non Wage Rec't: 49,833	
	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 69,672	Total 14,612	Total 68,597	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	170 (Planting along Bwankosya road, Nyerere road and Rutooma road)	0 (Central Division)	150 (All KMC Divisions)	
Area (Ha) of trees established (planted and surviving)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	0 (N/A)	5 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	
Non Standard Outputs:	1,300 trees to be planted	N/A	16,000 tree seedlings raised in the municipal tree nursery	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,740	Non Wage Rec't: 0	Non Wage Rec't: 6,190	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,740	Total 0	Total 6,190	

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division)	50 (Kabale Municipal Council KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	4 meetings held Final working documents produced	KMC Central Division KMC Southern Division KMC Northern Division	4 meetings held Final Draft of the Municipal Environmental Profile discussed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,474	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 1,740
	<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
	Total 1,474	Total 1,280	Total 1,740

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (KMC Central Division KMC Southern Division KMC Northern Division)	17 (N/A)	20 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	3 industrial projects 7 council projects 8 education al institutions	3 industrial projects 9 fuel dispensing stations 5 educational institutions	20 projects undertaken by Kabale Municipal Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,385	<i>Non Wage Rec't:</i> 3,397	<i>Non Wage Rec't:</i> 6,017
	<i>Domestic Dev't</i> 20,000	<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 23,385	Total 3,397	Total 26,017

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

No. of new land disputes settled within FY	50 (kabale minicipal council central division KMC southern division KMC northern division KMC)	15 (kabale minicipal council central division KMC southern division KMC northern division KMC)	35 (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.	kabale minicipal council central division KMC southern division KMC northern division KMC	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> 5,400	<i>Non Wage Rec't:</i> 4,500
	<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 6,000	Total 5,400	Total 4,500

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

8. Natural Resources

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done. office stationery purchased and bank charges paid.	salaries for 1st quarter paid monthly, mileage/transport allowances and airtime paid, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.
-----------------------	---	--	---

<i>Wage Rec't:</i>	34,669	<i>Wage Rec't:</i>	7,749	<i>Wage Rec't:</i>	50,440
<i>Non Wage Rec't:</i>	11,105	<i>Non Wage Rec't:</i>	1,104	<i>Non Wage Rec't:</i>	7,693
<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	45,773	Total	8,854	Total	58,133

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A		ACDOs supported and CDD projects co-funded		
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:	2,875
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	2,875

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	Community development activities monitored and PWDS facilitated to soroti.	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,482	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 7,799
	<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> 8.482	<i>Total</i> 400	<i>Total</i> 7.799

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	0 (No output)	48 (learners are in all divisions)
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programm monitored,	No output	Instructor's allowances paid, instruction materials procured, FAL program 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
	<i>Total</i> 2,692	<i>Total</i> 0	<i>Total</i> 2,692

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Support to Public Libraries

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, monthly allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired	monitoring school libraries done, librarians teachers sensitized, work shops attended, submission of monthly reports done, News papers and magazines procured and bound	News 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 school 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> 19,397	<i>Non Wage Rec't:</i> 3,646	<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 19,397	Total 3,646	Total 19,397

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	No output	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: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (not planned)	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)
Non Standard Outputs:		not planned	National youth day celebrated
	<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> 100,500
	<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 0	Total 0	Total 100,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	0 (no out put)	4 (3 Councils at divisions and 1 at head office.)
Non Standard Outputs:	National youth day celebrated and the youth sensitized	no out put	The youth sensitized on government programmes and income generating.
	<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> 0	<i>Non Wage Rec't:</i> 728
	<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 0	Total 728

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	0 (No out put)	12 (They are in all divisions)	
Non Standard Outputs:	PWDS suported 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 programmss.	No output	PWDS suported 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 programmss.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,128	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,627	
	<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 5,128	Total 0	Total 6,627	

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Work places of entire municipality registered , Work places of entire municipality inspected	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> 3,808	<i>Non Wage Rec't:</i> 3,808	<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	
	Total 3,808	Total 3,808	Total 3,808	

Output: Labour dispute settlement

Non Standard Outputs:	Employers sensitised on workers rights and Labour disputes settled	No output	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> 1,224	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,222	
	<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 1,224	Total 0	Total 1,222	

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	0 (No output)	4 (3 at divisions and 1 at head office)	
Non Standard Outputs:	Discretionery activities by different women stakeholders implemented	No output	Discretionery activities by different women stakeholders implemented	
	<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> 0	<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 0	Total 1,228	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,866	<i>Non Wage Rec't:</i>	30,059
	<i>Domestic Dev't</i>	19,921	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,787	Total	30,059

9. Community Based Services

<i>3. Capital Purchases</i>				
Output: Other Capital				
Non Standard Outputs:	TSUPU programme confunded	no out put	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 indentified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU projects	
	<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>	15,000	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	179,117
	Total	15,000	Total	180,117

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Sport commitment against work plans carried out , Assesment 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.	Sport commitment against work plans carried out	Spot commitment against work plans carried out , Assesment 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>	3,036	<i>Wage Rec't:</i>	27,668
<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	1,944	<i>Non Wage Rec't:</i>	9,032
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,249	Total	4,980	Total	36,700

Output: District Planning

No of qualified staff in the Unit	()	1 (one staff member who double positions of senior planner and statistician.)	1 (Senior planner)
-----------------------------------	-----	---	--------------------

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	()	6 (Minutes provided every sittings)	12 (TPC minutes)
No of Minutes of TPC meetings	()	12 (TPC meetings held monthly)	12 (TPC meetings)
Non Standard Outputs:		N/A	PAF activities monitored
	<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> 12,327
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 12,327

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Environmental and financial collected data, entered processed and analysed data and reports submitted.	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>Non Wage Rec't:</i>	14,640	<i>Non Wage Rec't:</i> 14,640
	<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	14,640	Total 14,640

Output: Demographic data collection

Non Standard Outputs:		N/A	Population data collected, population.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,000

Output: Project Formulation

Non Standard Outputs:	projects formulated	Development projects formulated and presented to Budget conferences in Divisions and Municipal Head offices. Projects include among others; rehabilitation of GWFSs in Divisions, Opening of Mugabe road, Cohen road and Garage street roads	projects formulated for Five- year Development Plan. Cost benefit analysis carried out
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,838	<i>Non Wage Rec't:</i> 3,021
	<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	3,838	Total 3,021

Output: Development Planning

Non Standard Outputs:	Five year development plan followed	Not yet done	Five year development plan followed, the new 5- year development plan formulated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,767
<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	9,767

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 and budget conference held.	compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	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, IT policy 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> 14,737	<i>Non Wage Rec't:</i> 2,805	<i>Non Wage Rec't:</i> 16,093
	<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> 14.737	<i>Total</i> 2.805	<i>Total</i> 16.093

Output: Operational Planning

Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	No output so far	LLGs mentored in the preparation of work plans and budgeting and planning aspects.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,880	Total	0	Total	2,080

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports carried out	No output	projects monitored, reports on the progress made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,114	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,114
	<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> 3,114	<i>Total</i> 0	<i>Total</i> 3,114

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	69,660
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	69,660

3. Capital Purchases

Output: Other Capital

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndurwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	Retentions for construction of Teachers' house block for Butobere primary school were paid and servicing costs paid for designing and BOQs	Ndurwa primary school completed, mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects
-----------------------	--	--	---

<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>	56,343	<i>Domestic Dev't</i>	8,460	<i>Domestic Dev't</i>	68,052
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,343	Total	8,460	Total	68,052

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis.	a3 months salaries; July - September 2013 paid on a monthly basis. Transport allowance paid	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid
	Allowances; Transport and airtime for the whole Financial year paid.		

<i>Wage Rec't:</i>	20,094	<i>Wage Rec't:</i>	5,023	<i>Wage Rec't:</i>	23,762
<i>Non Wage Rec't:</i>	4,140	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	4,140
<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	24,234	Total	5,275	Total	27,902

Output: Internal Audit

No. of Internal Department Audits	8 (Audit for the entire municipality; 3 (Kabale Municipal Council Head inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	3 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	8 (quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)
Date of submitting Quaterly Internal Audit Reports	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	20-10-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	15-08-2015 (quarterly report submitted to Ministry of Local Government quaterly report submitted to the Office of Auditor General)
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.	A quarterly report to be prepared. Reports on schools and Reports on projects monitored Plus stock taking in health centres.	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments 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>	23,008	<i>Non Wage Rec't:</i>	7,263	<i>Non Wage Rec't:</i>	23,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

11. Internal Audit

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,008	Total	7,263	Total	23,008
	<i>Wage Rec't:</i>	4,996,442	<i>Wage Rec't:</i>	1,060,809	<i>Wage Rec't:</i>	6,129,242
	<i>Non Wage Rec't:</i>	3,295,873	<i>Non Wage Rec't:</i>	470,627	<i>Non Wage Rec't:</i>	4,346,636
	<i>Domestic Dev't</i>	15,201,071	<i>Domestic Dev't</i>	148,231	<i>Domestic Dev't</i>	7,523,296
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	219,117
	Total	23,493,386	Total	1,679,667	Total	18,218,291