

Vote: 757 Kabale Municipal Council

Structure of Budget Framework Paper

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Foreword

Kabale Municipal Council has formulated this Budget Frame Work Paper 2015/16 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 2040" . A Budget conference was held on 04/12/2014 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, 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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,612,185	421,426	3,021,036
2a. Discretionary Government Transfers	874,570	176,607	874,570
2b. Conditional Government Transfers	8,926,122	1,320,158	8,926,122
2c. Other Government Transfers	5,446,234	2,271,014	3,466,446
3. Local Development Grant	140,063	35,016	140,063
4. Donor Funding	219,117	199,117	0
Total Revenues	18,218,291	4,423,338	16,428,237

Revenue Performance in the first quarter of 2014/15

Of 18,218,291,000 budgeted annual revenue, of the entire council, 4,394,501,000 was received corresponding to the 24.1% of the budget by end of September as follows: 412,589,000 shilling was locally Raised Revenue corresponding to 16%, 176,607,000 was discretionary Government Transfers corresponding to 20.2%, 1,320,158,000 shillings was conditional Government Transfers corresponding to 15%, 2,271,014,000 shillings was other Government Transfers corresponding to 41.7%, 35,016,000 shillings was local Development Grant corresponding to 25% and 179,117,000 was donor funding corresponding to 82%. The overall revenue performance was poor due to promised conditional 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 2015/16

Kabale municipal council anticipates receiving 16,428,237,000 in financial year 2015/16 which is 90.1% the previous financial year budget estimates. This decrease has been largely due to elimination of unspent balances of USMID funds that reduced by the tune of 1.9billions. 3,021,036,000 is particularly from local revenue which is 116% of last year's estimates; The increase in expected local revenue is due to inclusion 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 3,466,446,000. Local Development grant is budget at 140,063,000. The donor funding is budgeted at 0.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,083,533	261,793	1,361,205
2 Finance	372,303	86,098	458,666
3 Statutory Bodies	431,194	82,502	436,849
4 Production and Marketing	2,366,508	16,193	2,370,997
5 Health	703,071	146,341	715,539
6 Education	5,969,372	1,156,425	5,974,715
7a Roads and Engineering	5,454,858	143,869	4,440,750
7b Water	24,357	3,269	24,357
8 Natural Resources	107,044	23,425	87,044
9 Community Based Services	416,687	201,460	260,471
10 Planning	238,454	24,567	243,734
11 Internal Audit	50,910	15,050	53,910

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	18,218,292	2,160,991	16,428,237
Wage Rec't:	6,129,242	1,181,342	6,129,242
Non Wage Rec't:	4,346,636	654,054	4,014,412
Domestic Dev't	7,523,296	147,264	6,284,583
Donor Dev't	219,117	178,331	0

Expenditure Performance in the first quarter of 2014/15

The council received 4,394,501,000 shillings corresponding to 24% annual budget. Of the revenue received 412,589,000/= was from locally raised corresponding to 16%, 176,607,000/= was Discretionary government transfers, 1,320,158,000/= were conditional transfers mainly salaries, 2,271,014,000/= were other government transfers, 140,063,000/= was LDG and 179,117,000/= was from donor funding. 4,386,147,000/= corresponding to 24% was disbursed to departments and 2,193,218,000 corresponding to 12% of the budget was spent giving absorption capacity of 50% . Roads and engineering had the poorest absorption capacity followed by planning unity. This had been due to mainly USMID funds which was unspent and was available as the quarter was beginning and the contractor turned the offer coupled with use of force on account with limited equipments. The main affected was the domestic development.

Planned Expenditures for 2015/16

Kabale municipal council expects to spend 16,428,237,000 Of which 5,974,715,000 to be spent in education sector, 4,440,750,000 to be spent in Roads and Engineering and this is due to USMID programme expected to be implemented in this sector and 2,370,997,000 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. 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, Improving Municipal Council road Network and the Drainage, provision of all other supporting services, completion of children and maternity wards at Kamukira Health centre IV in Southern Division , valuation of property 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 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 , construction of the casting yard and establishments of cultural centres and model streets

Challenges in Implementation

The major constraints in implementing future plans are as follows: The data bank is not yet comprehensively constructed, failure by business community to release assessment information, Poor tax compliance by tax payers and, ignorance of legal and procedural provisions pertaining to land ownership for collection of ground rents and property rates, lack of vehicles for revenue mobilization all above affect the Finance department from thorough collection of revenue. 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 ligation costs. Failure to attraction and retain key staff such medical doctors, uncommitted contractors to complete their contracts and unfilled promises from Central governments

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,612,185	421,426	3,021,036
Local Hotel Tax	48,300	3,405	47,200
Property related Duties/Fees	256,919	10,761	220,000
Park Fees	534,389	81,990	560,000
Other licences	42,042	1,920	39,312
Other Fees and Charges	71,800	31,982	37,000
Occupational Permits	6,000	730	12,000
Public Health Licences	22,000	950	21,148
Market/Gate Charges	111,000	8,880	104,000
Local Service Tax	38,850	6,563	50,400
Advertisements/Billboards	23,625	1,220	17,200
Land Fees	52,562	55,927	60,915
Inspection Fees	51,200	14,343	46,000
Business licences	235,454	17,127	235,454
Application Fees	3,650	380	6,000
Animal & Crop Husbandry related levies	66,000	15,300	60,000
Miscellaneous	563,521	24,308	154,457
Tax Tribunal - Court Charges and Fees	112,161	23,610	210,000
Unspent balances – Locally Raised Revenues	44,118	88,450	
Refuse collection charges/Public convenience	21,294	3,260	4,000
Liquor licences	3,150	500	3,000
Sale of non-produced government Properties/assets	199,805	0	983,050
Royalties	8,500	0	12,900
Rent & Rates from other Gov't Units	91,540	29,401	134,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,305	420	3,000
2a. Discretionary Government Transfers	874,570	176,607	874,570
Urban Unconditional Grant - Non Wage	221,733	55,433	221,733
Transfer of Urban Unconditional Grant - Wage	652,837	121,174	652,837
2b. Conditional Government Transfers	8,926,122	1,320,158	8,926,122
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to PAF monitoring	18,242	4,561	18,242
Conditional Grant to Primary Salaries	2,189,372	480,692	2,189,372
Conditional Grant to Secondary Salaries	2,135,103	426,833	2,135,103
Conditional Grant to Secondary Education	315,179	78,845	315,179
Conditional Grant to Public Libraries	11,396	2,849	11,396
Conditional Grant to Primary Education	103,561	26,017	103,561
Conditional Grant to PHC Salaries	427,734	104,067	427,734
Conditional Grant to Tertiary Salaries	665,686	40,667	665,686
Conditional Grant to PHC - development	59,360	14,840	59,360
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	38,938
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	2,170	19,570
Conditional Grant to PHC- Non wage	43,482	10,893	43,482
Uganda Support to Municipal Infrastructure Development (USMID)	2,372,519	0	2,372,519
Conditional Transfers for Non Wage Technical Institutes	211,267	52,817	211,267
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,639	6,900	72,639

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A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	15,251	3,813	15,251
Conditional transfers to Special Grant for PWDs	5,128	1,282	5,128
Conditional Grant to Women Youth and Disability Grant	2,456	614	2,456
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
2c. Other Government Transfers	5,446,234	2,271,014	3,466,446
Roads maintenance Grant	979,391	244,848	979,391
Unspent balances – Other Government Transfers	1,872,696	1,895,696	
Other Transfers from Central Government unspent balance	101,861	101,861	
mechanical imprest	85,000	21,250	85,000
MATIP	2,299,200	0	2,299,200
UNEB funds	2,855	0	2,855
Unspent balances – Conditional Grants	5,231	5,231	
Youth Livelihood Programme	100,000	2,128	100,000
3. Local Development Grant	140,063	35,016	140,063
LGMSD (Former LGDP)	140,063	35,016	140,063
4. Donor Funding	219,117	199,117	
Unspent balances - donor(TSUPU Project)	179,117	179,117	
VIVO Energy Uganda	40,000	20,000	
Total Revenues	18,218,291	4,423,338	16,428,237

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Kabale Municipal council received 412,589,000 as local raised revenue corresponding to 16% instead of 25%. The above fair performance is detailed as follows; land fees was budgeted at 52,562,000 and by the end of the first quarter 55,927,000 has been received corresponding to 106%, Animal & crop Husbandry related levies was budgeted at 66,000,000 and by the end of the first quarter 15,300,000 has been received corresponding to 23%, Application fees was budgeted at 3,650,000 and by the end of the first quarter 380,000 has been received corresponding to 10%, Business licenses was budgeted at 235,454,000 and by the end of the first quarter 8,291,000 has been received corresponding to 4%. 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 23,625,000 and by the end of the first quarter 1,220,000 has been received corresponding to 5%, inspections fees was budgeted at 51,200,000 and by the end of the first quarter 14,343,000 has been received corresponding to 28%, Liquor licenses was budgeted at 3,150,000 and by the end of the first quarter 500,000 has been received corresponding to 16%, Local Hotel Tax was budgeted at 48,300,000 and by the end of the first quarter 3,405,000 has been received corresponding to 7%, Local service tax was budgeted at 38,850,000 and by the end of the first quarter 6,563,000 has been received corresponding to 17%. Market /Gate charges was budgeted at 111,000,000 and by the end of the first quarter 8,880,000 has been received corresponding to 8%, Miscellaneous was budgeted at 563,521,000 and by the end of the first quarter 24,308,000 has been received corresponding to 4%, occupational permits was budgeted at 6,000,000 and by the end of the first quarter 730,000 has been received corresponding to 12%. This poor performance was due to poor occupancy rate of premises. Park fees were budgeted at 534,389,000 and by the end of the first quarter 81,990,000 has been received corresponding to 15%. Refuse collection charges/Public convenience was budgeted at 21,294,000 and by the end of the first quarter 3,260,000 has been received corresponding to 15%, Registration fees was budgeted at 4,305,000 and by the end of the first quarter 420,000 has been received corresponding to 10%, Rent & Rates from other government units was budgeted at 91,540,000 and by the end of the first quarter 29,401,000 has been received corresponding to 32%, Sale of non-produced government properties/assets was budgeted at 199,805,000 and by the end of the first quarter nothing has been received corresponding to 0%. Other licenses were budgeted at 42,042,000 and the end of the first quarter, 1,920,000 corresponding to 5% 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 221,733,000, cumulative receipt by the end of quarter one was 55,433,000 with performance percentage of 25%, Transfers of urban unconditional grant wage approved budget was 652,837,000, cumulative receipt by the end of September was 121,174,000 with performance percentage of 19%, conditional grant to Arg. Ext salaries approved budget was 19,570,000, cumulative receipt by the end of September was 2,170,000 with performance percentage of 11%, conditional grant to secondary school salaries approved budget was 2,135,103,000, cumulative receipt by the end of September was 426,833,000 with performance percentage of 20%, conditional grant PHC development approved budget was 59,366,000, cumulative receipt by the end of September was 14,840,000 with performance percentage of 25%, conditional grant FAL approved budget was 2,692,000, cumulative receipt was 673,000 with performance percentage of 25%, conditional grant Primary education approved budget was 103,561,000, cumulative receipt by the

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A. Revenue Performance and Plans

end of September was 26,017,000 with performance percentage of 25%, conditional grant Primary salaries approved budget was 2,189,372,000 , cumulative receipt by the end of September was 480,692,000 with performance percentage of 22%, conditional grant Public libraries approved budget was 11,396,000 , cumulative receipt by the end of September was 2,849,000 with performance percentage of 25%, conditional grant Secondary education approved budget was 315,179,000 , cumulative receipt by the end of September was 78,845,000 with performance percentage of 25%, conditional grant PHC Non wage approved budget was 43,482,000 , cumulative receipt by the end of September was 10,893,000 with performance percentage of 25%, conditional grant women , youth and disability approved budget was 2,456,000 , cumulative receipt by the end of September was 614,000 with performance percentage of 25%, conditional transfers to contract committees/ DSC/PAC/ land boards approved budget was 5,212,000 , cumulative receipt by the end of September was 1303,000 with performance percentage of 25%, conditional transfers to salaries and gratuity for LG elected political leaders approved budget was 38,938,000 , cumulative receipt by the end of September was 7,488,000 with performance percentage of 19%, conditional transfers to special grant for PWDs approved budget was 5,128,000 , cumulative receipt by the end of September was 1,282,00 with performance percentage of 25%, conditional grant to community development Assistants non wage, approved budget was 684,000 , cumulative receipt by the end of September was 171,000 with performance percentage of 25%, conditional transfers to school inspection grant approved budget was 15,251,000 , cumulative receipt by the end of September was 3,813,000 with performance percentage of 25%, No released was received under USMID programme and MATIP which constituted the big percentage. Generally the majority of grants performed at 25%. LGMSD(Former LGDP) approved budget was 140,063,000 , cumulative receipt by the end of September was 35,016,000 with performance percentage of 25%.

(iii) Donor Funding

The donor funding over performed (82%). This was because the donors promised to release the TSUPU projects funds in two installments and the last installment was utilized in the first quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Kabale Municipal council anticipates 3,021,036,000 Uganda shilling as local raised revenue and expenditure corresponding to 18% of the budget. Land fees is budgeted at 60,915,000 shillings, Animals & Crop husbandry related is budgeted 60,000,000 shillings, application fees is budgeted at 6,000,000, Business licenses is budgeted at 235,454,000 shillings, advertisements/billboards is budgeted at 17,200,000 shillings, inspection fees is budgeted at 46,000,000 shillings, Liquor licenses is budgeted at 3,000,000 shillings, local hotel tax is budgeted at 47,200,000 shillings , local service tax is budgeted at 50,400,000 shillings, Market/gate charges is budgeted at 104,000,000, Miscellaneous is budgeted at 154,457,000 shillings, occupational permit is budgeted at 12,000,000 shillings, other licenses is budgeted at 39,312,000 shillings, Park fees is budgeted at 560,000,000 shillings, refuse collection charges/public convenience is budgeted at 4,000,000 shillings, registration is budgeted at 3,000,000 shillings, Rents and rates from other gov't units is budgeted at 134,000,000 shillings, Royalties is budgeted at 8,500,000 shillings, sale of non-produced government properties/ assets is budgeted at 983,050,000 shillings and property related duties/fees is budgeted at 220,000,000 shillings and court charges and fees was budgeted at 210,000,000 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 652,837,000 shillings and Urban Unconditional Grant non–wage budgeted, at 221,733,000 shillings. The conditional government transfers are budgeted at 8,926,122,000 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

No donor funding so far expected by of September.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,291,393	173,029	909,394
Conditional Grant to PAF monitoring	5,915	1,479	5,915
Locally Raised Revenues	485,780	64,168	373,058
Multi-Sectoral Transfers to LLGs	503,644	54,393	234,772
Transfer of Urban Unconditional Grant - Wage	190,459	26,591	190,459
Unspent balances – Locally Raised Revenues	407	102	
Urban Unconditional Grant - Non Wage	105,189	26,297	105,189
<i>Development Revenues</i>	792,139	342,781	451,811
LGMSD (Former LGDP)	9,810	2,452	9,810
Locally Raised Revenues	4,000	0	4,002
Uganda Support to Municipal Infrastructure Developpr	438,000	0	438,000
Unspent balances – Conditional Grants	1	0	
Unspent balances – Other Government Transfers	340,329	340,329	
Total Revenues	2,083,533	515,811	1,361,205
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,291,393	171,387	909,394
Wage	190,459	26,591	190,459
Non Wage	1,100,934	144,796	718,934
<i>Development Expenditure</i>	792,139	90,406	451,811
Domestic Development	792,139	90,406	451,811
Donor Development	0	0	0
Total Expenditure	2,083,533	261,793	1,361,205

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 549,464,000 shillings corresponding to 26% of the annual budget and 105% of the quarterly income and spent 294,017,000 shillings corresponding to 14% of the annual budget and 56% of the quarterly expenditure leaving 50,992,000 as unspent. The above performance was attributed to USMID capacity building grant that was unspent in the last financial year that was assumed to be revenue in the first quarter thus performing at 400% however other receipts were normal with exception of the locally revenue raised revenue due to off peak season and wage which was due to un posted staff as the councils waited for clearance from MoPS. The expenditure was not good due to the uncompleted projects and activities that were contracted.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 1,476,351,000, which was 21% decrease compared to last financial year's departmental allocation. This decrease was due to multi-sectoral transfers to LLGs which decreased by 31%, and decrease of 23% due removal of 30% from the the departmental budget of local revenue. On side of expenditure there was same decrease due to above reasons

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,083,533	261,793	1,476,350

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,083,533	261,793	1,476,350

Plans for 2015/16

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.

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/10073	Turanzomwe Alfred	Askari	U8 LOWE	181,213	2,174,556
CR/M/10089	Byereeta Boaz	Office attendant	U8 LOWE	237,069	2,844,828
CR/M/10145	Baryaremwa Silvano	Cemetry attendant	U8 LOWE	187,660	2,251,920
CR/M/10147	Byarufu John	Cemetry attendant	U8 LOWE	187,660	2,251,920
CR/M/10144	Mucururu Tarasisio	Cemetry attendant	U8 LOWE	187,660	2,251,920
CR/M/10047	Ntambirweki Agatha	Copy typist	U8 UPPE	377,781	4,533,372
CR/M/10193	Tumwebaze Spedita	Senior office supervisor	U4 LOWE	672,792	8,073,504
CR/M/10446	Mugarura T Adam	Principal Human Resourc	U2 LOWE	1,212,620	14,551,440

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,933,460

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 LOWE	289,361	3,472,332
CR/M/10021	Buebiroha Naris	Law enforcement Officer	U6 LOWE	408,981	4,907,772
CR/M/10105	Kobusigye Lilian	Principal Assistant Town	U2 LOWE	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					23,210,328

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 LOWE	187,660	2,251,920
CR/M/10107	Ahimbisibwe christopher	Principal Assistant Town	U2 LOWE	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					17,082,144

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 LOWE	187,660	2,251,920
CR/M/10150	Biryomumeisho Ben Victor	Law enforcement assistan	U8 LOWE	187,660	2,251,920
CR/M/10028	Kato Johnson	Town Agent	U7 LOWE	289,361	3,472,332
CR/M/10135	Kagurusi Paul Rugo	Law enforcement Officer	U6 LOWE	386,972	4,643,664
Total Annual Gross Salary (Ushs)					12,619,836
Total Annual Gross Salary (Ushs) - Administration					91,845,768

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	372,303	87,458	458,666
Locally Raised Revenues	119,262	29,626	195,262

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	85,745	21,897	103,940
Transfer of Urban Unconditional Grant - Wage	159,464	28,103	159,464
Unspent balances – Locally Raised Revenues	7,833	7,833	
Total Revenues	372,303	87,458	458,666

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	372,303	86,098	458,666
Wage	159,464	28,103	159,464
Non Wage	212,840	57,995	299,202
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	372,303	86,098	458,666

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter the budget for Local revenue was 29,816,000/= and expenditure was 29,626,000/= giving a percentage of 99%. The budget for wage was 39,866,000 and expenditure was 28,103,013/= giving a percentage of 70% because we had planned for recruitment and it was not yet done. Multi Sectoral transfers to Lower Local Governments budget was 21,436,000/= and expenditure was 21,897,000/= giving a 102%. The overall expenditure during the Quarter was 88%. Generally the departmental performance was good

Department Revenue and Expenditure Allocations Plans for 2015/16

The anticipates to receive and spend 458,666,000 shillings of which 159,464,000 shillings is for salaries, 103,940,000 is multi-sectoral transfers to LLGs locally raised revenue and 195, 262,000 locally raised revenue for the departmental activities. There is a notable increase in the locally raised allocation to cater for creation of the database for all local revenue sources.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	29-07-2015	29-07-2015	29/07/2016
Value of LG service tax collection	46125000	1584250	50400000
Value of Hotel Tax Collected	40200000	4440000	23600000
Value of Other Local Revenue Collections	1592401200	239483504	2222724233
Date of Approval of the Annual Workplan to the Council	31-05-2014	27-05-2014	15-03-2015
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014	27-05-2014	15-03-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2015	15/08/2014	30/09/2016
Function Cost (UShs '000)	372,303	86,098	458,666
Cost of Workplan (UShs '000):	372,303	86,098	458,666

Plans for 2015/16

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

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

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 adquate office space and Centry Registry. Consequently most officers squeeze themselves in congested offices

3.

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/10130	Tumwebaze Shaban	Accounts assistant	U7 UPPE	333,444	4,001,328
CR/M/10177	Tusiime Bless	Pool Stenographer	U6 UPPE	434,273	5,211,276
CR/M/10040	Nesterio Jibon	Assistant Treasurer	U5 UPPE	546,392	6,556,704
CR/M/10002	Agumeneitwe Rose	Accountant	U4 UPPE	808,135	9,697,620
CR/M/10067	Nahabwe Hilda	Senior accountant	U3 UPPE	1,100,402	13,204,824
CR/M/10064	Nkeramugabo Sheila	Senior accountant	U3 UPPE	1,070,502	12,846,024
CR/M/10020	Byarushaya Titus	Principal Treasurer	U2 UPPE	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					69,844,668

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10056	Tindimwebwa Albino	Accounts assistant	U7 UPPE	377,781	4,533,372
CR/M/10095	Nankunda Lydia	Assistant Treasurer	U5 UPPE	519,948	6,239,376
CR/M/10423	Mbabazi Annet	Treasurer	U4 UPPE	892,772	10,713,264
Total Annual Gross Salary (Ushs)					21,486,012

Vote: 757 Kabale Municipal Council**Workplan 2: Finance****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/10061	Tushabomwe Stella	Accounts assistant	U7 UPPE	3,777,781	45,333,372
CR/M/10008	Asimwe Godwin	Treasurer	U4 UPPE	8,349,592	100,195,104
Total Annual Gross Salary (Ushs)					145,528,476

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/10055	Saturday Johnson	Senior account asstant	U5 UPPE	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612
Total Annual Gross Salary (Ushs) - Finance					243,924,768

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	431,194	82,518	436,849
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	72,639	6,900	72,639
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938
Locally Raised Revenues	144,201	34,102	149,906
Multi-Sectoral Transfers to LLGs	131,338	23,709	131,338
Transfer of Urban Unconditional Grant - Wage	18,916	3,990	18,916
Unspent balances – Locally Raised Revenues	50	50	
Urban Unconditional Grant - Non Wage	19,900	4,975	19,900
Total Revenues	431,194	82,518	436,849
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	431,194	82,502	436,849
Wage	57,853	11,478	57,853
Non Wage	373,341	71,024	378,996
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	431,194	82,502	436,849

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 82,518,000 which was 19% of annual budget. The quarter outturn was 77%. The 398% of the unspent balances had no significant effect on performance of revenue because it was small. The failure to achieve target of 25% of annual budget and 100% of the quarterly budget was largely attributed to failure to get the anticipated release of arrears for Councillors' exgratia allowances. Local revenue performed slightly higher at 27% instead of the of

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

the quarterly planned 25% due to unanticipated activities that arose mainly in procurement processes of USMID projects. The department spent 82,502,000 which was 19% of the annual budget and 77% of the quarterly budget and unspent balances of 16,000 shillings

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will run a budget of Shs 436,849,077. Of this 301,144,405 will be from local revenue while the rest will constitute government grants. This local revenue will comprise of Shs 169,805,991 of the Centre while Shs 131,338,414 will comprise of the Multisectoral transfers to the 3 Divisions of Kabale Municipal Council. Only Shs 57,853,418 will be wage component of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	431,194	82,502	436,849
Cost of Workplan (UShs '000):	431,194	82,502	436,849

Plans for 2015/16

During the Financial year, the department will hold Council and its committee meetings to a tune of 48 meetings. It will compile workplans, budgets, quarterly reports and mentor the sister lower level staff in Council operations. It will also coordinate the political monitoring of projects and facilitate the staff and political leadership to attend workshops and meetings. The Procurement and Disposal Unit will run adverts in the first quarter to procure contractors and service providers to enable the Council run its programmes. It will also compile the price lists to guide all procurement items and make quarterly submissions of procurement reports to relevant authorities.

Medium Term Plans and Links to the Development Plan

The activities are linked to the 5 year development plan in ensuring that Council continue to make decisions that seek to achieve its vision.

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

Central Government will handle the induction of Councilors on the new rules of procedure, while local non-governmental organisations will continue to engage Councillors for meaningful partnership in the development of the Municipality.

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

1. Inadequate space for Council meetings

The Council hall is very small and cannot accommodate all participants during the meetings. Its impossible to observe the rules of procedure regarding sitting arrangement.

2. Lack of office space

The Senior Committee Clerk does not have an office. He operates from the Council hall which at the same time acts as a conference hall. This means that he is often displaced whenever there are meetings that take place in it.

3. Conflicts among Councillors

Due to multiparty system, there is often conflicts among Councillors due to different ideologies which affect the decision making processes. It also often leads to conflict between politicians and civil servants.

Vote: 757 Kabale Municipal Council**Workplan 3: Statutory Bodies****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	LC III Chairperson	Political O	312,000	3,744,000
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 Of	U5 UPPE	495,032	5,940,384
CR/M/10151	Katushabe Pamela	Senior Procurement Offic	U3 UPPE	834,959	10,019,508
CR/M/20005	Ruhemurana Pius	Mayor	Political O	1,040,000	12,480,000
CR/M/20004	Kakooza Joweria	Deputy Mayor	Political O	520,000	6,240,000
Total Annual Gross Salary (Ushs)					34,679,892

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	LC III Chairperson	Political O	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 Louis	LC III Chairperson	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					45,911,892

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,308	16,193	69,597

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Agric. Ext Salaries	19,570	2,170	19,570
Locally Raised Revenues	25,007	8,335	27,807
Transfer of Urban Unconditional Grant - Wage	22,219	5,177	22,219
Unspent balances – Locally Raised Revenues	511	511	
<i>Development Revenues</i>	<i>2,299,200</i>	<i>0</i>	<i>2,301,400</i>
Locally Raised Revenues		0	2,200
Other Transfers from Central Government	2,299,200	0	2,299,200
Total Revenues	2,366,508	16,193	2,370,997
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>67,308</i>	<i>16,193</i>	<i>69,597</i>
Wage	41,790	7,347	41,790
Non Wage	25,518	8,846	27,807
<i>Development Expenditure</i>	<i>2,299,200</i>	<i>0</i>	<i>2,301,400</i>
Domestic Development	2,299,200	0	2,301,400
Donor Development	0	0	0
Total Expenditure	2,366,508	16,193	2,370,997

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received and spent 16,193,000 shillings corresponding to 1% of the annual income and expenditure and 3% of the quarterly income and expenditure. The above performance has been attributed to huge amount of MATIP funds to the tune of 2 billions that was not yet received. However the department income and expenditure performed at 133% of the quarterly expected income and expenditure from locally raised revenue due to increased activities in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 2,370,997,000 which was a slight increase compared to last financial year's departmental allocation. This increase was due to increase of allocation of local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	14		0
<i>Function Cost (UShs '000)</i>	<i>3,120</i>	<i>0</i>	<i>19,840</i>
Function: 0182 District Production Services			
No. of livestock vaccinated			180
<i>Function Cost (UShs '000)</i>	<i>47,686</i>	<i>8,257</i>	<i>32,819</i>
Function: 0183 District Commercial Services			

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	1000	250	1120
No of businesses issued with trade licenses	1000	258	1120
No of businesses assisted in business registration process	900		50
No. of enterprises linked to UNBS for product quality and standards	1000		234
No. and name of new tourism sites identified	4		1
No. of opportunities identified for industrial development			1
No of cooperative groups supervised	7		7
No. of cooperative groups mobilised for registration	3		3
No. of cooperatives assisted in registration	2		2
No. of tourism promotion activities mainstreamed in district development plans	3	1	2
A report on the nature of value addition support existing and needed			no
No. of market information reports disseminated	52	14	52
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74		74
Function Cost (US\$ '000)	2,315,702	7,936	2,318,337
Cost of Workplan (US\$ '000):	2,366,508	16,193	2,370,996

Plans for 2015/16

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. Lack of the office space

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

2. Lack of office tools

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

3.

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/T/037	Tugume Herbert	Assistant Veterinary offic	U5 (SC)	723,464	8,681,568
CR/M/10189	Asiimwe Aston	Assistant commercial offi	U5 LOWE	447,080	5,364,960
CR/D/10607	Twesigye Francis	Principal commercial offi	U2 LOWE	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					29,549,088
Total Annual Gross Salary (Ushs) - Production and Marketing					29,549,088

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	640,512	148,397	656,179
Conditional Grant to PHC- Non wage	43,482	10,893	43,482
Conditional Grant to PHC Salaries	427,734	104,067	427,734
Locally Raised Revenues	40,000	8,794	43,000
Multi-Sectoral Transfers to LLGs	129,296	24,644	141,963
<i>Development Revenues</i>	62,559	18,038	59,360
Conditional Grant to PHC - development	59,360	14,840	59,360
Unspent balances – Conditional Grants	3,198	3,198	
Total Revenues	703,071	166,436	715,539
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	640,512	146,341	656,179
Wage	427,734	104,067	427,734
Non Wage	212,778	42,274	228,445
<i>Development Expenditure</i>	62,559	0	59,360
Domestic Development	62,559	0	59,360
Donor Development	0	0	0
Total Expenditure	703,071	146,341	715,539

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 166,436,000 shillings of the 703,071,000 shillings corresponding to 23% annual budget and 93% of the quarterly income. The department spent 146,327,000 shillings corresponding to 21% of the budgeted expenditure annually and 82% of quarterly expenditure leaving unspent balance of 20,094,507 shillings which was mainly development expenditure whose projects were in final procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial year 2015/16 the Department will receive 715,539,000, of which 427,734,000 would be for salaries, 141,963,000 for transfers to Lower Local Councils, 43,000,000 for financing the Departmental activities using Local revenues. The revenue and expenditure allocation increased by 1.7% due to increase in Multi-sectoral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 757 Kabale Municipal Council

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	17084615	11200000
Number of trained health workers in health centers	52	54	39
No.of trained health related training sessions held.	120	48	208
Number of outpatients that visited the Govt. health facilities.	6500	29091	44840
Number of inpatients that visited the Govt. health facilities.	3500	844	0
No of maternity wards constructed	1	0	1
No. and proportion of deliveries conducted in the Govt. health facilities	360	82	130
%age of approved posts filled with qualified health workers	81	94	81
No. of children immunized with Pentavalent vaccine	2500	1147	1728
Function Cost (US\$ '000)	703,070	146,341	715,539
Cost of Workplan (US\$ '000):	703,070	146,341	715,539

Plans for 2015/16

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	U8 LOWE	299,859	3,598,308
CR/M/10167	Ninsiima Clotilda	Porter	U8 LOWE	299,859	3,598,308
CR/M/10184	Mugyendesha Beddah	Health Assistant	U7 UPPE	557,633	6,691,596
CR/D/10997	Bijja Andrew	Health Inspector	U5 SC	898,337	10,780,044
CR/M/10112	Mbabazi Peter	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
CR/M/110445	Buregyeya Mpirirwe Fellie	Senior Public Health Nur	U3 SC	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					56,699,448

Cost Centre : KMC Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10166	Turyakira Nelson	Porter	U8 LOWE	277,660	3,331,920
CR/M/10161	Turyasingura kenneth	Porter	U8 LOWE	277,660	3,331,920
CR/M/10154	Tumusiime Zainab	Nursing Assistant	U8 UPPE	299,859	3,598,308
CR/M/10003	Ahimbisibwe Jackline	Nursing Assistant	U8 UPPE	327,069	3,924,828
CR/M/10017	Buryomumeisho Anthony	Nursing Assistant	U8 UPPE	327,069	3,924,828
CR/M/10110	Busingye Evas	Enrolled Nurse	U7 UPPE	564,243	6,770,916
CR/M/10201	Munyambabazi Jonan	Health Assistant	U7 UPPE	557,633	6,691,596
CR/M/10175	Ainebyona Charles	Health Assistant	U7 UPPE	557,633	6,691,596
CR/N/112	Natukunda Catherine	Enrolled Nurse	U7 UPPE	503,158	6,037,896
Total Annual Gross Salary (Ushs)					44,303,808

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	U8 LOWE	299,859	3,598,308
CR/M/10165	Byamukama Martin	Porter	U8 LOWE	299,859	3,598,308
CR/M/10112	Nyarakamana Sarafina	Nursing Assistant	U8 UPPE	327,069	3,924,828
CR/M/10019	Byaruhanga Edison	Nursing Assistant	U8 UPPE	327,069	3,924,828
CR/M/10022	Byomuhangi Deus	Nursing Assistant	U8 UPPE	327,069	3,924,828
CR/M/10113	Musinguzi Addah	Nursing Assistant	U8 UPPE	305,822	3,669,864
CR/M/10111	Koruganda Mary	Enrolled Nurse	U7 UPPE	557,633	6,691,596

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/10296	Kanyorobe Annah	Enrolled Nurse	U7 UPPE	575,316	6,903,792
CR/M/10197	Korugyendo Maureen	Health Assistant	U7 UPPE	569,756	6,837,072
CR/M/10097	Tushemereirwe Charity	Health Assistant	U7 UPPE	557,633	6,691,596
CR/M/10116	Tushemereirwe Jolly Josy	Enrolled Mid wife	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					56,456,616

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	277,600	3,331,200
CR/M/10169	Tukwasibwe Johnson	Porter	U8L	277,660	3,331,920
CR/M/10171	Tumusingize Jackson	Porter	U8L	277,600	3,331,200
CR/M/10158	Akankwasa Kenneth	Askari	U8L	277,600	3,331,200
CR/M/10153	Turinawe Julius	Askari	U8L	277,600	3,331,200
CR/M/10114	Binagwaho Fausta	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10173	Akankwasa Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10164	Kyampeirwe Vastina	Nursing Assistant	U8U	318,316	3,819,792
CR/M/10212	Mubangizi Martin	Enrolled Nurse	U7	557,663	6,691,956
CR/TR/014	Turinawe Fred	Cold chain Assistant	U7	557,633	6,691,596
CR/M/10208	Owamani Prudence	Enrolled Mid wife	U7	557,633	6,691,596
CR/TR/013	Kyarisiima Juliet	Enrolled Mid wife	U7	557,663	6,691,956
CR/M/10115	Twinomugisha Provia	Health Information Assist	U7	561,903	6,742,836
CR/K/99	Katushabe Edith	Health Information Assist	U7	561,903	6,742,836
CR/M/10174	Tindimwebwa Moses	Medical Laboratory Assis	U7	561,903	6,742,836
CR/M/10179	Ahimbisibwe Godfrido	Medical Laboratory Assis	U7	561,903	6,742,836
CR/M/10182	Agaba Moses	Stores Assistant	U7	460,868	5,530,416
CR/A/94	Atuheire Adrene	Enrolled Mid wife	U7	574,107	6,889,284
CR/R/13	Rukundo Annet	Enrolled Nurse	U7	564,243	6,770,916
CR/M/10211	Amanya Johnson	Enrolled Nurse	U7	557,663	6,691,956
CR/M/011	Namara Nancy	Enrolled Nurse	U7	574,107	6,889,284
CR/M/10118	Kyarimpa Mary Betty	Enrolled Mid wife	U7	570,952	6,851,424
CR/M/10209	Nyiramugisha Alice	Enrolled Nurse	U7	557,663	6,691,956

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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/10210	Kyamazima Dinah	Enrolled Nurse	U7	557,663	6,691,956
CR/M/10187	Tukacungurwa Julius	Vector Control Officer	U5SC	937,360	11,248,320
CR/M/10207	Kebirungi Lilian	Nursing Officer Mid Wif	U5SC	880,083	10,560,996
CR/M/10204	Guma Nurdin	Nursing Officer	U5SC	880,083	10,560,996
CR/M/10119	Mwesigye Patrick	Nursing Officer	U5SC	898,337	10,780,044
CR/M/10202	Tumwesigye Brian	Clinical Officer	U5SC	898,340	10,780,080
CR/M/10186	Timbyetaho Denis	Clinical Officer	U5SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					199,597,524

Cost Centre : Mwanjari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10163	Asiimwe Eunice	Nursing Assistant	U8 LOWE	299,859	3,598,308
CR/M/10117	Akyarimpa Juliet	Nursing Assistant	U8 LOWE	299,859	3,598,308
CR/M/10170	Kabale Tarasisio	Porter	U8 LOWE	277,660	3,331,920
CR/M/10168	Amutuheire Peter	Porter	U8 LOWE	277,660	3,331,920
CR/M/10063	Majupe Leonia	Enrolled Nurse	U87LOW	565,427	6,785,124
CR/M/10078	Sanyu Edith	Enrolled Mid wife	U7	565,427	6,785,124
CR/M/10200	Kukundakwe Tito	Health Assistant	U7	557,633	6,691,596
CR/M/10181	Kyoshabire Prudence	Health Assistant	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					40,813,896
Total Annual Gross Salary (Ushs) - Health					397,871,292

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,758,078	1,131,636	5,764,063
Conditional Grant to Primary Education	103,561	26,017	103,561
Conditional Grant to Primary Salaries	2,189,372	480,692	2,189,372
Conditional Grant to Secondary Education	315,179	78,845	315,179
Conditional Grant to Secondary Salaries	2,135,103	426,833	2,135,103
Conditional Grant to Tertiary Salaries	665,686	40,667	665,686
Conditional Transfers for Non Wage Technical Institut	211,267	52,817	211,267
Conditional transfers to School Inspection Grant	15,251	3,813	15,251
Locally Raised Revenues	50,795	9,636	55,794
Multi-Sectoral Transfers to LLGs	17,510	0	18,496

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Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	2,855	0	2,855
Transfer of Urban Unconditional Grant - Wage	51,499	12,316	51,499
<i>Development Revenues</i>	211,295	75,785	210,652
Conditional Grant to SFG	210,652	52,663	210,652
Unspent balances – Conditional Grants	643	23,122	
Total Revenues	5,969,372	1,207,420	5,974,715

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,758,078	1,131,633	5,764,063
Wage	5,041,661	960,505	5,041,661
Non Wage	716,417	171,128	722,402
<i>Development Expenditure</i>	211,295	24,793	210,652
Domestic Development	211,295	24,793	210,652
Donor Development	0	0	0
Total Expenditure	5,969,372	1,156,425	5,974,715

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 1,207,420,000 corresponding to 20% of the annual budget and 81% of the quarterly income and spent 1,156,429,000 shillings corresponding to 19% of the annual budget and 77% of the quarterly expenditure leaving 50,992,000 as unspent. The conditional grant to tertiary salaries performed poorly and this was due to IPF sent in the tool with high figures and the expenditure side the capital development performed poorly due to procurement process the projects were still undergoing.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 5,974,715,000 which was a slight increase of last financial year's departmental allocation. The increase was due increase in local revenue. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	338	338	338
No. of student drop-outs	46	0	0
No. of Students passing in grade one	317	585	350
No. of pupils sitting PLE	1060	1067	1500
No. of latrine stances constructed	10	3	9
No. of qualified primary teachers	338	338	338
No. of pupils enrolled in UPE	10138	10139	10138
Function Cost (UShs '000)	2,531,162	531,502	2,531,011
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	185	235	185
No. of students passing O level	1760	1435	1600
No. of students sitting O level	876	1798	1876
No. of students enrolled in USE	1977	16759	1977
Function Cost (UShs '000)	2,451,358	505,678	2,450,282

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	24	25
No. of students in tertiary education	196	203	216
Function Cost (UShs '000)	876,953	93,483	876,953
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	21	21	22
No. of tertiary institutions inspected in quarter	1	3	1
No. of inspection reports provided to Council	9	3	9
Function Cost (UShs '000)	109,291	25,763	114,585
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	44	46	44
Function Cost (UShs '000)	608	0	1,884
Cost of Workplan (UShs '000):	5,969,372	1,156,425	5,974,715

Plans for 2015/16

Schools Inspected, Teachers accomodation 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

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

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Workplan 6: Education

Cost Centre : Butobere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M/	Muwereza Irenuous	Education asst.	U7L	408,135	4,897,620
CR/M/EDUC/N/	Nalulungi Javuliat	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Agaba Evaristo	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Twinobusingye Deus	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Byamukama Godfrey	Education asst.	U7U	374,138	4,489,656
CR/M/EDUC/A/	Asiimwe Rosette	Education asst.	U7U	361,798	4,341,576
CR/M/EDUC/N/	Ntezi Pius	Education asst.	U7U	345,047	4,140,564
CR/M/EDUC/K/	Kyoheirwe Beatrice	Education asst.	U7U	334,557	4,014,684
CR/M/EDUC/M/	Mugabe Charles	Headmaster GR4	U6	374,148	4,489,776
CR/M/EDUC/M/	Mpeirwe Tarsis	Deputy H/M GR2	U5	503,850	6,046,200
Total Annual Gross Salary (Ushs)					45,889,404

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/M/10191	Ahumuza Paul	Driver	U8 Upper	224,066	2,688,792
CR/M/10009	Barikurungi Pricillah	Office Typist	U8 Upper	377,781	4,533,372
CR/D/10418	Mutahunga Elia	Ass. Inspector of Schools	U6	436,677	5,240,124
CR/M/10038	Mwesigye Charles	Ass. Inspector of Schools	U6	426,255	5,115,060
CR/D/10436	Akeeka Mathias	Education Officer	U4	798,535	9,582,420
CR/D/10419	Munyambabazi Grace	Inspector of Schools	U4	601,341	7,216,092
CR/D/12121	Arigye Mugonjo Odamaroh	Principal Education Offic	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					49,878,420

Cost Centre : Junction P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T0	Tumukunde Phillo	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/N/	Nabaasa Edson	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/N/	Nduhukire Beatrice	Education Asst.	U7U	418,729	5,024,748
CR/M/EDUC/M/	Musimenta Costance	Education Asst.	U7U	345,047	4,140,564
CR/M/EDUC/T/	Twinamukye Fred	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Beinenyinabo Robert	Education Asst.	U7U	326,508	3,918,096
CR/M/EDUC/R/	Rurihoona Enos	Education Asst.	U7U	374,148	4,489,776

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/T/	Twikirize Justine	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Turyahabwe Frank	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Asimwe Agnes	Education Asst.	U7U	356,076	4,272,912
CR/M/EDUC/K/	Kobusingye Chrstine	Education Asst.	U7U	339,741	4,076,892
CR/M/EDUC/M/	Mugabi Robert	Education Asst.	U7U	374,148	4,489,776
CR/M/EDUC/R/	Rwebishengye Resta	Senior Education Asst.	U6	382,803	4,593,636
CR/M/EDUC/B/	Byobusingye Felly	Deputy H/T GII	U5	503,850	6,046,200
CR/M/EDUC/T/	Turyagyenda Joy	Headteacher GII	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					71,989,872

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tukwasibwe Savious	Education asst.	U7U	345,047	4,140,564
CR/M/EDUC/B/	Busigye Felicity	Education asst.	U7U	326,508	3,918,096
CR/M/EDUC/T/	Turyagyenda Peter	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Turyahebwa Davis	Education asst.	U7U	367,659	4,411,908
CR/M/EDUC/A/	Asimwe Medius	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/M/	Mbabazi Oliva	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Buhweza Patrick	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tushabe Shallon	Education asst.	U7U	367,659	4,411,908
CR/M/EDUC/K/	Kiconco Hope	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Turyahikayo Hope	Senior Education asst.	U7U	371,304	4,455,648
CR/M/EDUC/K/	Kyesimo Lovina	Education asst.	U7U	326,508	3,918,096
CR/M/EDUC/T/	Turyasingura Alex	Education asst.	U7U	345,047	4,140,564
CR/M/EDUC/K/	Kemigisha Dorothy	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/M/	Musimire Patience	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kyagaba Ketty	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Birungi Grace	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tugyenda Molly	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Turyatunga Gaddie	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/O/	Orikurungi Joy	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Arineitwe Lawrence	Education asst.	U7U	374,148	4,489,776

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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	326,508	3,918,096
CR/M/EDUC/A/	Ampeire Calorine	Education asst.	U7U	356,076	4,272,912
CR/M/EDUC/A/	Akandinda Judith	Education asst.	U7U	367,659	4,411,908
CR/M/EDUC/K/	Kyomugisha Peninah	Education asst.	U7U	361,798	4,341,576
CR/M/EDUC/T/	Turyahabwa Apollo	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kembabazi Loyce Mushwaz	Education asst.	U7U	350,495	4,205,940
CR/M/EDUC/M/	Musiimenta Peace	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tumuheirwe Evassy	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Ariheihhi Allen	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kiiza Calorine	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kirungi Irene	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Asiimwe Moses	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/R/	Ruzabarande	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/I/O	Innocent Bosco	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Biryomumeisho lex	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Turihohabwe George	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Byarufu Godfrey	Education asst.	U7U	334,557	4,014,684
CR/M/EDUC/B/	Binugwa Deogracious	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Asasira Annah	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kenyangi Naume	Education asst.	U7U	345,047	4,140,564
CR/M/EDUC/M/	Mutesigensi Gad	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tushemereirwe Peace	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/B/	Byomuhangi Nelson	Senior Education asst.	U6L	374,148	4,489,776
CR/M/EDUC/K/	Kabagambe wilson George	Deputy H/T	U4L	707,366	8,488,392
CR/M/EDUC/M/	Mwetegyey Godfrey	Headteacher	U4L	707,366	8,488,392
CR/M/EDUC/T/	Tumuheirwe Kate	Deputy H/T	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					214,337,016

Cost Centre : Kabale Parents School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Nabimanya Florence	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tutesigomwe Nicholas	Education asst.	U7U	374,148	4,489,776

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Workplan 6: Education

Cost Centre : Kabale Parents School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Nagino Betty	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Bazirakye Julius	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tusingwire Jackline	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/R/	Rwanlyeyo Harriet	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Twongyeirwe Jackline	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/H/	Happy Doreen	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tumwijukye Shallon	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/S/	Sunday Jane	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/T/	Turyaijuka Brichards	Deputy GR1	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					53,317,896

Cost Centre : Kabale Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1110	Musimenta Chrispine	Enrolled Nurse	U7	365,627	4,387,524
T/2091	Tugume John Baptist	Ass Educ Officer	U5	509,549	6,114,588
M/6887	Musiime Jolly	Ass Educ Officer	U5U	529,931	6,359,172
K/530	Katungi Jackson	Ass Educ Officer	U5U	529,931	6,359,172
K/4460	Karuhize James	Ass Educ Officer	U5U	529,931	6,359,172
T/856	Tushemereirwe Enid K	Ass Educ Officer	U5U	529,931	6,359,172
B/5725	Bahati Grant	Ass Educ Officer	U5U	431,083	5,172,996
B/3053	Byamugisha Andrew	Ass Educ Officer	U5U	509,549	6,114,588
A/9596	Akanyamba Sperito	Education Officer	U5U	417,769	5,013,228
E/481	Ekyarimpa Gaudensia	Ass Educ Officer	U5U	529,931	6,359,172
N/10270	Nshabwohurira Alex	Ass Educ Officer	U5U	417,769	5,013,228
7/2/446	Turyomurugyendo Saul	SEN.A/C Ass	U5U	417,769	5,013,228
I/421	Ishabairu Shirazi	Education Officer	U5U	679,156	8,149,872
B/3363	Besigye Robert	Ass Educ Officer	U5U	529,931	6,359,172
B/4381	Batabaara Frank	Ass Educ Officer	U5U	509,549	6,114,588
Z/398	Zawadi Masafi	Ass Educ Officer	U5U	417,769	5,013,228
U/057	Uwimana Carity	Ass Educ Officer	U5U	529,931	6,359,172
T/1213	Twinekye Kamuhanda Antha	Ass Educ Officer	U5U	529,931	6,359,172
T/806	Twijukye Anthony	Ass Educ Officer	U5U	529,931	6,359,172

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1182	Turyamuhaki Arthur Jeffrey	Ass Educ Officer	U5U	529,931	6,359,172
N/3535	Nuwarinda Diddy E	Ass Educ Officer	U5U	529,931	6,359,172
A/790	Ahabwe Africano	Ass Educ Officer	U5U	452,636	5,431,632
T/4358	Twinobusingye Grace	Education Officer	U4L	706,668	8,480,016
N/1838	Nyezibwe Jocelyn	Education Officer	U4L	659,174	7,910,088
R/379	Rwemereza Eliezer	Education Officer	U4L	760,668	9,128,016
B/1613	Bitwari Micheal	Education Officer	U4L	678,398	8,140,776
N/5758	Natukunda Arthur	Education Officer	U4L	706,663	8,479,956
N/12748	Nabukera Sylvia	Education Officer	U4L	532,160	6,385,920
M/7480	Musiime Edith	Education officer	U4L	706,663	8,479,956
M/2681	Mugasho Benon	Education officer	U4L	706,668	8,480,016
K/2378	Kyomugabi Amos	Education officer	U4L	706,668	8,480,016
K/8638	Kyobutungu Grace	Education officer	U4L	706,663	8,479,956
M/6859	Muhairwe Enid N	Deputy O Day	U3L	839,140	10,069,680
B/1552	Babimpa Edwin Nuwagaba	Head Tr. A Day	U1U	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					242,854,968

Cost Centre : Kabale Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	Kwesiga Charles	Instructor	U5	417,769	5,013,228
UTS/K/18359	Kemigisha Loyce	Instructor	U5	417,769	5,013,228
UTS/M/18397	Mugisha Vallence	Instructor	U5	417,769	5,013,228
UTS/R/1198	Rukundo Caroline	Instructor	U5	417,769	5,013,228
UTS/6863	Twinomugisha Jackline	Instructor	U5	417,769	5,013,228
UTS/H/535	Halera Machumbi Vincent	Instructor	U5	417,769	5,013,228
UTS/B/5322	Bamwesigye Peter	Instructor	U5	417,769	5,013,228
UTS/b10289	Bagambisa Philip	Technical Teacher	U5	417,769	5,013,228
UTS/M/17195	Mujuni Lucky	Instructor	U5	417,769	5,013,228
UTS/T/2708	Turyahabwe Emmanuel	Instructor	U5	438,082	5,256,984
UTS/M/9717	Mubangizi Dominic	Instructor	U5	452,636	5,431,632
UTS/M/13869	Mirembe Edson	Instructor	U5	417,769	5,013,228
UTS/A/15100	Sikiya Apollo	Technical Teacher	U5	417,769	5,013,228

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/K2535	Kyarisiima Eleone	Ass. Education Officer	U5	417,769	5,013,228
UTS/K/201405	Kiconco Kajura Andrew	Technical Teacher Sc	U5Sc	552,063	6,624,756
UTS/T/7079	Tuhirirwe Herbert	Technical Teacher Sc	U5Sc	552,063	6,624,756
UTS/B/1211	Besigye Jerome	Deputy Principal	U2	1,144,621	13,735,452
UTS/A/1298	Ahabwe Fred	Principal	U1	1,172,640	14,071,680
Total Annual Gross Salary (Ushs)					111,903,996

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/005	Byamukama Denis	Lab Ass	U7	268,129	3,217,548
CR/TR/006	Kemigisha Hope	Pool Stenographer	U6	335,982	4,031,784
T/2566	Twine Amos	Ass. Education Officer	U5	484,471	5,813,652
M/4115	Mutana Edward	Ass. Education Officer	U5	509,549	6,114,588
N/2631	Ndyamugumya William	Ass. Education Officer	U5	509,549	6,114,588
O/7424	Owoyesigire N. Wilson	Ass. Education Officer	U5	457,288	5,487,456
N/3317	Nkurunziza Medard	Ass. Education Officer	U5	509,549	6,114,588
B/569	Byaruhanga Saul	Ass Educ Officer	U5	435,227	5,222,724
A/4046	Asimwe Emmanuel	Ass. Education Officer	U5	435,227	5,222,724
M//6618	Mukiga Byereta Moses	Ass Educ Officer	U5	529,931	6,359,172
N/6949	Nuwainebyona Moses	Ass Educ Officer	U5	442,434	5,309,208
CR/TR/007	Kyokusiima Rebecca	Senior Accounts Ass.	U5	417,769	5,013,228
R/506	Rugaba Venance	Ass Educ Officer	U5	447,454	5,369,448
R/420	Rubarenzya James	Ass. Education Officer	U5	509,549	6,114,588
T/1606	Tushemereirwe Enock	Education Officer	U4	652,305	7,827,660
A/2422	Abeneitwe Peace	Education Officer	U4	575,904	6,910,848
M/1062	Mpairwe M. Innocent	Education Officer	U4	615,953	7,391,436
M/2993	Tweteise Ambrose	Education Officer	U4	675,692	8,108,304
R/518	Rutomi Chris K	Education Officer	U4	679,488	8,153,856
T/4026	Tumweine Posiano	Education Officer	U4	679,488	8,153,856
T/4352	Twinomugisha Francis	Education Officer	U4	679,488	8,153,856
A/12027	Agaba Kenneth Hill	Education Officer	U4	663,340	7,960,080
M/3313	Mbehabwe Benon	Education Officer	U4	484,471	5,813,652

Vote: 757 Kabale Municipal Council**Workplan 6: Education****Cost Centre : Kigezi College Butobere**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/3653	Naturinda Dalton	Deputy HT A'level Board	U2	1,080,290	12,963,480
T/1259	Tumushabe K. Eliab	Deputy HT O'level Board	U2	1,080,290	12,963,480
T/979	Twine Joseph Muganga	Head Teacher A'Level B	U1	16,731,564	200,778,768
Total Annual Gross Salary (Ushs)					370,684,572

Cost Centre : Nyabikoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M/	Mirembe Jacqueline	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/N/	Namusisi Zamu	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/B/	Basheka Annet	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/A/	Asimwe Loy B	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Tukamushaba Edith	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Katarahweire Wilson	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/S/	Ssemugenyi Aggrey	Education asst.	U7U	356,076	4,272,912
CR/M/EDUC/T/	Tukamubona Elias	Education asst.	U7U	356,076	4,272,912
CR/M/EDUC/A/	Atukunda Elison	Education asst.	U7U	345,047	4,140,564
CR/M/EDUC/M/	Mugenyi Victor Caleb	Education asst.	U7U	326,508	3,918,096
CR/M/EDUC/M/	Muheirwe Eunice	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/M/	Musiimenta Rita	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/T/	Twikirize Apollo	Senior Education asst.	U6	371,304	4,455,648
CR/M/EDUC/K/	Kemigisha Esther	Deputy H/T	U5	529,931	6,359,172
CR/M/EDUC/T/	Tusiime Jotham	Headteacher	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					71,825,904

Cost Centre : Rutooma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/O/	Orishaba Annet	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/N/	Naturinda Robert	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomugisha 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/	Kyarisiima Rhodes Betty	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/T/	Tibasiima Margret	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/	Twinomujuni Deus	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Agaba Nicholus	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/K/	Kembabazi Emilly	Senior Education asst.	U6L	489,988	5,879,856
CR/M/EDUC/K/	Katureebe Florence	Deputy GR2	U5U	589,350	7,072,200
CR/M/EDUC/A/	Asiimwe Pauline	Deputy GR1	U4L	799,323	9,591,876
CR/M/EDUC/M/	Minyeto Godiano	Headteacher GR1	U4U	829,382	9,952,584
Total Annual Gross Salary (Ushs)					94,230,936

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/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	Namanya Jackson	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	Muwongyera Julius	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/M/0	Muhereza Ivan	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/N/0	Niwagaba justine	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/M/0	Mayanja Henry	Deputy H/M	U5U	589,350	7,072,200
CR/M/EDU/S/00	Serugyendo Buhingi Peter	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					74,478,792

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	Tumwine Faith	seniorEducation asst.	U7U	371,304	4,455,648

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	Tumwine Edith	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/B/0	Byonanebye Jennifer	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/B/0	Bakaki Apoollonali	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/M/0	Mpeirwe Jesheillah	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/	Twinamasiko Ezra	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/B/0	Bamunyangira Francis	senior Education asst.	U7U	326,508	3,918,096
CR/M/EDU/A/0	Akatukwasa Edvas	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/N/0	Niwamanya Dorcus	Education asst.	U7U	345,047	4,140,564
CR/M/EDU/A/0	Ahumuza Charity	Education asst.	U7U	345,047	4,140,564
CR/M/EDU/T/0	Tumwebaze Anne	Education asst.	U7U	367,659	4,411,908
CR/M/EDU/B/0	Byamugisha George	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/B/0	Byonanebye Gad	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/B/0	Besigye Bernard	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/T/0	Twasiima Alex	Education asst.	U7U	361,798	4,341,576
CR/M/EDU/N/0	Namanya Kedreth	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/T/0	Tindiwegi Bonny	senior Education asst.	U6L	378,203	4,538,436
CR/M/EDU/K/0	Karwemera Florence Turyajj	senior Education asst.	U6L	371,304	4,455,648
CR/M/EDU/M/0	Mwesigye Hope	senior Education asst.	U6L	378,203	4,538,436
CR/TR/002	Ahimbisibwe Peace	Deputy H/T.	U4L	707,366	8,488,392
CR/M/EDU/N/0	Nkeijagye Immaculate	Education asst.	U4L	408,135	4,897,620
CR/TR/001	Byamukama Ramech Ham	Deputy H/T.	U4L	707,366	8,488,392
CR/M/EDU/K/0	Kibira Eleanor Molly	Headteacher GR1	U4U	707,366	8,488,392
Total Annual Gross Salary (Ushs)					110,771,352

Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/011	Abarikurungi Francis	Labarory Ass	U7U	262,001	3,144,012
UTS/N/7726	Natukunda Hilda	Ass Educ Officer	U5U	401,701	4,820,412
UTS/N/5806	Namande Harriet	Ass Educ Officer	U5U	401,701	4,820,412
UTS/B/5053	Buzaare Constance	Ass Educ Officer	U5U	408,236	4,898,832
UTS/N/4779	Nkurikiyimana Jessy	Ass Educ Officer	U5U	435,227	5,222,724
UTS/N/9264	Niwagaba Godwn	Ass Educ Officer	U5U	401,701	4,820,412

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/N/7798	Ninsiima Judith	Ass Educ Officer	U5U	401,701	4,820,412
UTS/N/9197	Nyongyeirwe Charity	Ass Educ Officer	U5U	401,701	4,820,412
UTS/N/16373	Ndyabagye Nickson	Ass Educ Officer	U5U	483,529	5,802,348
UTS/K/3980	Byamugisha Provia	Ass Educ Officer	U5U	509,549	6,114,588
CR/TR/012	Kobusingye Juliet	Bursar	U5U	401,701	4,820,412
UTS/K/3714	Kamusiime Zadok	Caretaker Deputy H/T	U5U	509,549	6,114,588
UTS/B/4310	Besigye Alice	Ass Educ Officer	U5U	509,549	6,114,588
UTS/T/1174	Twinomucunguzi Jasper	Ass Educ Officer	U5U	509,549	6,114,588
UTS/T/978	Turyatunga Edison	Ass Educ Officer	U5U	509,549	6,114,588
UTS/K/10737	Koheirwe Doras Doreen	Ass Educ Officer	U5U	401,701	4,820,412
UTS/T/1175	Tukamushaba Enid	Ass Educ Officer	U5U	509,549	6,114,588
UTS/S/2148	Sebahire Ezra	Ass Educ Officer	U5U	509,549	6,114,588
UTS/B/4079	Bavakure Janet	Ass Educ Officer	U5U	529,931	6,359,172
UTS/K/6625	Medard Kankwasa	Ass Educ Officer	U5U	509,549	6,114,588
UTS/N/2000	Niwemugizi T Consolate	Ass Educ Officer	U5U	501,022	6,012,264
UTS/T/3689	Turinawe Nelson	Education Officer	U4L	615,953	7,391,436
UTS/P/305	Plan Edward	Education officer	U4L	652,305	7,827,660
UTS/K/16632	Kwesiga Denis	Education Officer	U4L	521,800	6,261,600
UTS/K/3792	Kayabuki Bartholomew	Education Officer	U4L	679,488	8,153,856
UTS/M/4132	Mujuni John	Education Officer	U4L	615,953	7,391,436
UTS/I/357	Irikiza Kellen	Education Officer	U4L	652,305	7,827,660
UTS/K/13838	Kagaba Enid Grace	Education Officer	U4L	615,953	7,391,436
UTS/M/13203	Machati Patrick	Education Officer	U4L	615,953	7,391,436
UTS/K/12268	Kiiza Elizabeth Doreen	Education Officer	U4L	595,904	7,150,848
UTS/K/8969	Luke Karuhuura	Education Officer	U4L	572,492	6,869,904
UTS/A/1179	Byomuhangi Eunice Asiimw	Deputy H/T	U2L	874,889	10,498,668
UTS/M/3601	Mpambara Justus	Headteacher	U1U	978,544	11,742,528
Total Annual Gross Salary (Ushs)					209,997,408

Cost Centre : Kabale prep.sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Niwaha Apolo	Education asst.	U7U	367,659	4,411,908

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/M/	Musinguzi Doris	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/K/	Kiconco Gloria	Education asst.	U7U	361,798	4,341,576
CR/M/EDUC/N/	Ndamwesiga Osiber	Education asst.	U7U	326,508	3,918,096
CR/M/EDUC/A/	Ampurira Peter	Education asst.	U7U	374,148	4,489,776
CR/M/EDUC/M/	Mweshengyereze Lydia	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/B/	Beinomugisha Geoffrey.R	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/N/	Ngabirano John	Senior Education asst.	U6L	378,203	4,538,436
CR/M/EDUC/K/	Kobusingye Catherine	Senior Education asst.	U6L	371,304	4,455,648
CR/M/EDUC/R/	Rubuga Nyesigire Ismail	Deputy H/T GR2	U5L	503,850	6,046,200
Total Annual Gross Salary (Ushs)					45,602,712

Cost Centre : Kigezi H/S Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/K/0	Kyarisiima Annet	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/T/0	Turyamwijuka Medard	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/M/0	Mpirirwe 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/K/0	Kiconco pamela	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/A/0	Ainomugish moreen	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/T/0	Turyazayo Danson	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/K/0	Kirungi Eunice	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/A/0	Asiimwe Hildah Pamelah	Education asst.	U7U	459,574	5,514,888
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/T/0	Turyasiingura Maureen	Senior Education asst.	U6L	487,882	5,854,584
CR/M/EDU/M/0	Magara David	Senior Education asst.	U6L	487,882	5,854,584

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Workplan 6: Education

Cost Centre : Kigezi H/S Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/B/0	Batabara Boniconsili	Senior Education asst.	U6L	487,882	5,854,584
CR/M/EDU/T/0	Turyatamba Kellen	Deputy H/M GR.1	U4L	799,323	9,591,876
CR/M/EDU/K/0	Katwesigye Laura	Deputy H/M GR.2	U4L	780,193	9,362,316
CR/M/EDU/B/0	Byamugisha David	Headteacher GR1	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					141,412,356

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-1-1	316,393	3,796,716
CR/M/EDUC/	Ahimbisimbwe Syson Benon	Labarory Ass	U7U-1-10	377,781	4,533,372
CR/M/EDUC/	Kamusiime Judith Monday	Pool Stenographer	U6U-	416,617	4,999,404
UTS/T/3032	Tumwesigye Rogers	Ass Educ Officer	U5U-1-1	472,079	5,664,948
UTS/M/11276	Muwewesi Fred	Ass Educ Officer	U5U-1-1	472,079	5,664,948
UTS/K/14847	Kenneth Gilbert Katushabe	Ass Educ Officer	U5U-1-1	472,079	5,664,948
UTS/B/5839	Baziine Julius Kahunga	Ass Educ Officer	U5U-1-1	472,079	5,664,948
UTS/N/9655	Namara Sharon	Ass Educ Officer	U5U-1-1	528,588	6,343,056
UTS/M/8910	Mwesigwa Cleophas Bama	Ass Educ Officer	U5U-1-13	472,079	5,664,948
UTS/A/5291	Asingwire Edson	Ass Educ Officer	U5U-1-14	472,079	5,664,948
UTS/O/7025	Owoyesigire Aron	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/M/5063	Mugabi Milton	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/R/601	Rubaganjana Christopher	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/B/2455	Bwerere Gad	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/O/3149	Owoyesiga Thomson	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/S/1056	Sabimana Robert Mwirerwa	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/M/3729	Mugisha Tophile	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/Z/145	Ziraga Birungi Edson	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/T/1673	Tugume Manzi Elias	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/K/6270	Katureebe James George	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/K/4931	Kyarimpa Annet	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/B/3534	Beingana Patrick	Ass Educ Officer	U5U-1-15	472,079	5,664,948
UTS/B/3793	Byasigaraho Jackson	Ass Educ Officer	U5U-1-15	472,079	5,664,948
CR/TR/008	Arimumikonoye Dick	Ass Educ Officer	U5U-1-4	472,079	5,664,948

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Workplan 6: Education

Cost Centre : Kigezi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2898	Tukwasibwe Johnan	Ass Educ Officer	U5U-1-5	472,079	5,664,948
CR/M/EDUC/	Nyiransaba Lydia Twikiruz	Stenographer Secretary	U5U-1-7	472,079	5,664,948
UTS/T/2358	Twinomgisha Zachariah	Ass Educ Officer	U5U-1-7	472,079	5,664,948
UTS/M/4567	Mutabazi Charles	Ass Educ Officer	U4L-1-1	601,341	7,216,092
UTS/T/967	Turyamureba Anne	Educ Officer	U4L-1-10	780,193	9,362,316
UTS/K/468	Kasiima Johnson	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/N/1850	Nsaba Teddy	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/A/3272	Akankwasa Herbert	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/N/2898	Naruggwa Merabu	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/S/1590	Sebishingwe Mwise Godfrey	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/T/1849	Tukacungugwa Misach	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/K/2379	Bamwerinde Florence	Educ Officer	U4L-1-11	780,193	9,362,316
UTS/K/2792	Kanyesigye N Charles	Educ Officer	U4L-1-5	780,193	9,362,316
UTS/T/4920	Tumwijukye Shallon	Educ Officer	U4L-1-5	780,193	9,362,316
UTS/K/14189	Katwesigye Bright	Educ Officer	U4L-1-5	780,193	9,362,316
UTS/K/14371	Barongo Arthur Tobbie	Ass Educ Officer	U4L-1-5	780,193	9,362,316
UTS/T/2577	Twebaze Penninah	Educ Officer	U4L-1-5	780,193	9,362,316
UTS/N/2125	Nabasa Esther	Educ Officer	U4L-1-6	780,193	9,362,316
UTS/A/4028	Akampurira Abraham	Educ Officer	U4L-1-7	780,193	9,362,316
UTS/A/1389	Aguma Murabehe Dickson	Educ Officer	U4L-1-8	780,193	9,362,316
UTS/N/1940	Ngabirano Joyce	Educ Officer	U4L-1-8	780,193	9,362,316
UTS/M/2939	Magezi Golden Bitwire	Educ Officer	U4L-1-8	780,193	9,362,316
UTS/T/116	Twinomujuni Benon Chally	H/T A Level Boarding	U1EUP-1-	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					340,124,388

Cost Centre : Kijuguta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/T/0	Turyasima Kenneth	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/A/0	Asiimwe Gertrude	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/N/0	Ntegyereize Benon	Education asst.	U7U	361,798	4,341,576
CR/M/EDU/T/0	Tukamwesiga Vanice	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/R/0	Rwamuhanda Esau	Education asst.	U7U	374,148	4,489,776

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/S/00	Sayuni Phabis	Education asst.	U7U	345,047	4,140,564
CR/M/EDU/T/0	Twijukye Henry	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/T/0	Tirwomwe David	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/K/0	Katushabe Allen	Education asst.	U7U	367,659	4,411,908
CR/M/EDU/K/0	Kesande Catherine	Education asst.	U7U	361,798	4,341,576
CR/M/EDU/E/0	Ekyarikunda Rose	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/K/0	Kayali Christine	Education asst.	U7U	374,148	4,489,776
CR/M/EDU/B/0	Blessing Patricia	Education asst.	U7U	326,508	3,918,096
CR/M/EDU/K/0	Kyobutungu Vashti	D/H/M GR2	U5U	503,850	6,046,200
CR/M/EDU/T/0	Tumwesigye Jeniffer	Headteacher GR2	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					71,606,520

Cost Centre : Lower Bugongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byomuhangi Marithia	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kenema Asumpta	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/A/	Asimwe Sadress	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/N/	Niwakora Pritazia	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/S/	Saturday Chriscent	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Tugumisirize Medard	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/N/	Niwagaba Justus	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyensi Beatrice	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Constance Don	Deputy H/M GR 2	U5	608,822	7,305,864
CR/M/EDUC/K/	Komureere Jane	Deputy H/M GR1	U4	788,945	9,467,340
Total Annual Gross Salary (Ushs)					61,670,964

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/K/	Kyomukama Florence	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/T/	Tumusiime Gorretti	Education asst.	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M/	Mugisha 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/N/	Ninsiima Costance	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/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/T/	Twesigye Eleanor	Senior Education asst.	U6L	482,695	5,792,340
CR/M/EDUC/A/	Asiimwe Peace	Deputy H/T GR2	U5U	565,396	6,784,752
Total Annual Gross Salary (Ushs)					68,699,292

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/	Byamugisha Francis	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/M/	Musiimenta Esther	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/B/	Byaruhang Ambrose	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/	Kananura Nazarius	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/T/	Tumuheise Paul Zikanga	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamukama JohnBosco	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/	Kyansimire Irene	Senior Education asst.	U6L	482,695	5,792,340
CR/M/EDUC/K/	Kijunguri Silvertoris	Senior Education asst.	U6L	482,695	5,792,340
CR/M/EDUC/T/	Tusimomwe Teddy	Senior Education asst.	U6L	482,695	5,792,340
CR/M/EDUC/B/	Byaruhanga Deus	Deputy H/T GR1	U4L	799,323	9,591,876
CR/M/EDUC/A/	Arineitwe Deus	Headteacher GR2	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					104,077,176

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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/O/	Owomuhangi Leocardia	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byarugaba Julius	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuhairwe Pelly	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	467,685	5,612,220
CR/M/EDUC/K/	Kamara Jeremimah	Headteacher GR.1	U4U	783,432	9,401,184
Total Annual Gross Salary (Ushs)					43,074,504

Cost Centre : Kengoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumusherure Adoris	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/S/	Sunday Ruth	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/H/	Hati Hillary K	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niyrabera Christine	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Komuhangi Winfred	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aharimpisya Jacenta	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byimana John	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Baribumpe Godfrey	Headteacher	U4U	788,913	9,466,956
Total Annual Gross Salary (Ushs)					48,752,496

Cost Centre : Kikungiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Buhigwa Jackie	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T0	Tumuhairwe Lydia	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/T/	Tushabe Grace	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyomuhendo Joy	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/K/	Kyarimpa Jackline	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/B/	Beinamisho Epaphroditus	Education asst.	U7	467,685	5,612,220
CR/M/EDUC/B/	Businge Ruth	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/T/	Turyasiima Herbert	Ass Educ Officer	U7U	465,685	5,588,220
CR/M/EDUC/A/	Aharimpisya Apollo	Education asst.	U7U	465,685	5,588,220

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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/K/	Kwesiime Prisca	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/K/	Kyomuhendo Nyesigye	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/T/	Twesigye Flora	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/T/	Twehangane Eric	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/B/	Bagira Suzan	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/A/	Arinaitwe Judith	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/K/	Kyomuhangi Agnes	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/N/	Nabasa Wilberforce	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/T/	Tindimwebwa Mable	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyokushaba Annah	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomusasizi Edward	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/K/	Kyomugisha Provia	Education asst.	U7U	465,685	5,588,220
CR/M/EDUC/T/	Twasingwire Phabis	Deputy H/T GR 2	U6L	519,290	6,231,480
CR/M/EDUC/P/	Prudence Betty	Education asst.	U6L	489,988	5,879,856
CR/M/EDUC/A/	Akanyijuka Dison	Education asst.	U6L	489,988	5,879,856
CR/M/EDUC/T/	Turyahikayo Warren	Headteacher GR2	U4L	799,323	9,591,876
CR/M/EDUC/R/	Rwagara Frank	Education asst.	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					154,889,328

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	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyasiingura Emmanuel	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/T/	Tindiwegi Robert	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/K/	Kiconco Willy	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/I/O	Itumeineho Evelyn	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumugabirwe Laetitia	Headteacher GR2	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

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/K/	Asumani Kirarira	Headteacher G II			
CR/M/EDUC/A/	Ahabwe Bonaru	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/A/	Akatukunda Jackline	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/N/	Nankunda Micheal	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/R/	Birungi Innocent Rugambwa	Education Asst.	U7U	445,095	5,341,140
CR/M/EDUC/A/	Arineitwe Josephine	Education Asst.	U7U	438,119	5,257,428
CR/M/EDUC/A/	Ansasiire Godfrey	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/M/	Mbabazi Gloriosa	Senior Education Asst.	U6	482,695	5,792,340
CR/M/EDUC/U/	Umurebwa Percy	Deputy H/T GR2	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					62,748,648

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Twinamasiko Kenneth	Ass Educ Officer		472,079	5,664,948
UTS/K/14144	Kyarikunda Shallon	Ass Educ Officer		472,079	5,664,948
UTS/O/8436	Otandeka Phillip	Ass Educ Officer	U5U	472,079	5,664,948
UTS/A/2554	Ahimbisibwe Florence	Ass Educ Officer	U5U	598,822	7,185,864
UTS/M/4787	Mayanja Charles	Ass Educ Officer	U5U	472,079	5,664,948
UTS/B/7970	Byamukama Abias	Ass Educ Officer	U5U	472,079	5,664,948
UTS/S/1985	Saabiiti Festo	Ass Educ Officer	U5U	598,822	7,185,864
UTS/K/4756	Kiconco Enid	Ass Educ Officer	U5U	467,685	5,612,220
UTS/M/2908	Mbabazi William	Ass Educ Officer	U5U	588,801	7,065,612
UTS/K/6118	Kwesiga Mugaga	Ass Educ Officer	U5U	598,822	7,185,864
M/2/1312	Mfitumukiza Godson	Senior Accounts Ass.	U5U	598,822	7,185,864
UTS/A/4008	Asiimwe Francis	Ass Educ Officer	U5U	598,822	7,185,864
UTS/M/12877	Magiega Charles	Ass Educ Officer	U5U	472,079	5,664,948
UTS/A/9276	Ariho Milton	Ass Educ Officer	U5U	472,079	5,664,948
UTS/T/6200	Tumukunde Johnson	Ass Educ Officer	U5U	472,079	5,664,948
CR/TR/004	Rukikano E Rachael	Ass Educ Officer	U5U	472,079	5,664,948

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Workplan 6: Education

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6205	Asiimwe Possiano	Ass Educ Officer	U5U	528,588	6,343,056
UTS/A/1841	Ahimbisibwe Archangel	Ass Educ Officer	U5U	598,822	7,185,864
UTS/K/7718	Kyomugisha Kellen	Education Officer	U4	798,535	9,582,420
UTS/O/3721	Oshabire Edson	Education Officer	U4	798,535	9,582,420
UTS/T/2814	Tukahirwa Faustine	Education Officer	U4	723,868	8,686,416
UTS/B/3167	Basinguzi Kellen	Education Officer	U4	798,535	9,582,420
UTS/R497	Rwamuhanda William	Education Officer	U4	798,535	9,582,420
UTS/K/6855	Kabagambe James	Ass Educ Officer	U4L	598,822	7,185,864
UTS/B/2562	Baguma Ismail Kyooma	Deputy H/T O'level Day	U3	1,273,994	15,287,928
Total Annual Gross Salary (Ushs)					182,610,492

Cost Centre : Rushaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Ahimbisibwe Dickson	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ayebare Juliet	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/B/	Busingye Sauda	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/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/K/	Katureebe Angella	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akampurira Alex	Headteacher GIII	U5U	519,290	6,231,480
CR/M/EDUC/K/	Kibanza Wilson	Deputy H/T GII	U5U	702,323	8,427,876
Total Annual Gross Salary (Ushs)					65,169,336

Cost Centre : Rushoroza Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Twebaze Mary	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/R/	Rwomushana Margaret	Education asst.	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusiime Patricia	Senior Educ Asst	U6L	482,695	5,792,340

Vote: 757 Kabale Municipal Council**Workplan 6: Education****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 Geoffrey	Ass Educ Officer	U5L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,508,856

Cost Centre : Rushoroza Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/K/	Kiconco Winfred	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/M/	Musikangoma Joseph	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/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/	Tuhamibwe Kenneth	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/A/	Aryahebwa Dionysius	Senior Education asst.	U6L	482,695	5,792,340
CR/M/EDUC/K/	Kyansimire Stellamaris	Headteacher	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					77,110,764

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/010	Hamujuni Francis	Labarory Ass	U7U	361,867	4,342,404
UTS/M/7729	Mukasa Joseph	Asst. Education Officer	U5U	472,079	5,664,948
UTS/N/2087	Nshemereirwe .C.Magret	Asst. Education Officer	U5U	700,306	8,403,672
UTS/T/5351	Turyahebwa Godfrey	Asst. Education Officer	U5U	472,079	5,664,948
UTS/A/5922	Akampurira R Denis	Asst. Education Officer	U5U	598,822	7,185,864
UTS/B/2583	Bahuzya Joseph	Asst. Education Officer	U5U	598,822	7,185,864
UTS/A/7757	Arijuna Vicent . K	Asst. Education Officer	U5U	598,822	7,185,864
UTS/K/4705	Kwesiga Lydia	Asst. Education Officer	U5U	598,822	7,185,864
UTS/N/41661	Ndyanabo Fred	Asst. Education Officer	U5U	598,822	7,185,864
UTS/B/4516	Baryaremwa Gervase	Asst. Education Officer	U5U	555,564	6,666,768

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/M/10306	Mucunguzi Sosten	Asst. Education Officer	U5U	472,079	5,664,948
UTS/G/831	Geiga Birungi. P	Asst. Education Officer	U5U	472,079	5,664,948
CR/TR/009	Tumwesigye Valentine	SAA	U5U	537,405	6,448,860
UTS/T/4234	Tumukunde Frederick	Asst. Education Officer	U5U	578,981	6,947,772
UTS/I/364	Itumeineho Leo	Education Officer	U4L	798,535	9,582,420
UTS/B/6775	Byamukama Sarapio . B	Education Officer	U4L	678,397	8,140,764
UTS/K/4262	Kabatereine John	Education Officer	U4L	798,535	9,582,420
UTS/B/9509	Bigirimana Monicah	Education Officer	U4L	700,306	8,403,672
UTS/T/1381	Tumwesome Sil Booker	Education Officer	U4L	798,535	9,582,420
UTS/B/4131	Begambagye Silver	D/HT A'LEVEL	U2	1,291,888	15,502,656
Total Annual Gross Salary (Ushs)					152,192,940

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/	Twinamasiko 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/M/	Mbabazi Kedress	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/T/	Turyamureeba P Musinguzi	Education Asst.	U7U	467,685	5,612,220
CR/TR/003	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/T/	Tumukwasibwe Alex	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamukam JohnBosco Karus	Education Asst.	U7U	467,685	5,612,220
CR/M/EDUC/N/	Neebye Stella	Senior Education Asst.	U6U	482,695	5,792,340
CR/M/EDUC/B/	Byamukama Leticia	Senior Education Asst.	U6U	482,695	5,792,340
CR/M/EDUC/B/	Birungi Paul	Headteacher GIII	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					68,917,716
Total Annual Gross Salary (Ushs) - Education					3,493,818,660

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,415,467	390,631	1,320,714
Locally Raised Revenues	115,316	6,160	122,424
Multi-Sectoral Transfers to LLGs	48,947	0	48,947
Other Transfers from Central Government	1,064,391	266,098	1,064,391
Transfer of Urban Unconditional Grant - Wage	75,290	14,098	75,290
Unspent balances – Other Government Transfers	101,861	101,861	
Urban Unconditional Grant - Non Wage	9,662	2,416	9,662
<i>Development Revenues</i>	4,039,391	1,617,097	3,120,036
Donor Funding	40,000	20,000	
Locally Raised Revenues	276,670	23,943	964,720
Multi-Sectoral Transfers to LLGs	220,797	5,750	220,797
Uganda Support to Municipal Infrastructure Developm	1,934,519	0	1,934,519
Unspent balances – Locally Raised Revenues	35,037	35,037	
Unspent balances – Other Government Transfers	1,532,367	1,532,367	
Total Revenues	5,454,858	2,007,729	4,440,750
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,415,467	112,780	1,320,714
Wage	75,290	14,098	75,290
Non Wage	1,340,177	98,682	1,245,424
<i>Development Expenditure</i>	4,039,391	31,090	3,120,036
Domestic Development	3,999,391	31,090	3,120,036
Donor Development	40,000	0	0
Total Expenditure	5,454,858	143,869	4,440,750

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 2,007,729,000/= of which 390,631,000 was recurrent revenue and 1,617,097 was development revenue. With exception of local revenue at 21% and Multi sectoral transfers for development to LLGS which performed at 10% and 0% for recurrent, the quarterly revenue performance was good and overall being 137% instead of 100%. The above performance was due to the unspent balances that was available at the beginning of the financial year more especially the USMID funds. On the side of capital development the department received 40% of the quarterly revenue. On the side of expenditure, the department performed poorly at 10% of quarterly expenditure and 3% of annual budget. Development expenditure stood at 3% instead of 100%. This poor departmental performance was due to failure to attract a contractor for USMID projects and suppliers of inputs for URF projects. Most of the works are expected to be implemented in the second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 4,439,750,000 which reflects 22.9% decrease compared to last financial year's departmental allocation. This is due to unspent balance under USMID from FY 2013/14 which was carried forward to last FY's allocation. Local revenues has been increased due to increased funding for Administration Block of offices.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of urban roads resealed	2	0	4
Length in Km of Urban paved roads routinely maintained	8	0	6
Length in Km of urban unpaved roads rehabilitated	5	1	2
Length in Km of Urban unpaved roads routinely maintained	5	0	9
Length in Km of Urban unpaved roads periodically maintained	3	0	15
No. of bottlenecks cleared on community Access Roads	10	0	1
Function Cost (US\$ '000)	5,035,119	114,302	3,410,943
Function: 0482 District Engineering Services			
No of streetlights installed	15	0	0
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	419,739	29,567	1,029,807
Cost of Workplan (US\$ '000):	5,454,858	143,869	4,440,750

Plans for 2015/16

A section of Kabale Municipal Council office block shall be completed leading to creation of more office space, under the road fund and through road gang road maintenance shall be 100% which shall lead to good motorable roads and reduced vehicle break downs, about 2 km of urban roads will be paved, 1 km of road will be opened, 1 bridge will be rehabilitated, about 10km of road will undergo routine mechanised/periodic maintenance; drainage along roads in Northern Division will be improved by installation of culverts.

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: Upgrading of Nyerere road, Nyerere avenue, Nkunda road, Keita road, Rushoroza road, Kigongi road and Bugongi road to bitumen surfaced roads; 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 Rwamafa road, Crawford road, Kazooba road and Mukombe road; patching of potholes along all paved roads, Mechanized routine maintenance of Nyemera road, Kamatojo road, Kirwa-Rugarama road, Butare road 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. The department is housed in a small and old structure which needs to be rehabilitated.

3. Lack of the necessary personnel

The department lacks Engineering Assistants, Road Inspectors; machine operators and drivers and this makes

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

implementation of the department's mandate very hard.

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	U8U	209,859	2,518,308
CR/M/10000	Bazirakye Laban	Driver	U8U	237,069	2,844,828
CR/M/10032	Kyomuheindo Enid	Copy typist	U7U	340,282	4,083,384
CR/M/10198	Twijukye Wilbert	Superintendent of works	U4SC	1,094,258	13,131,096
CR/M/10192	Auma Sharon	Physical Planner	U4SC	1,089,533	13,074,396
CR/M/10213	Ngirabakuzi Emmanuel	Principal Engineer	U2SC	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					56,390,256
Total Annual Gross Salary (Ushs) - Roads and Engineering					56,390,256

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,357	3,269	24,357
Locally Raised Revenues	10,000	0	10,000
Transfer of Urban Unconditional Grant - Wage	14,357	3,269	14,357
Total Revenues	24,357	3,269	24,357
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,357	3,269	24,357
Wage	14,357	3,269	14,357
Non Wage	10,000	0	10,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,357	3,269	24,357

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received and spent 3,269,0000 corresponding to 13% of annual budget and 54% of quarterly budget and which was only salary

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 24,357,000 which is the same as the budget for last financial year's departmental allocation. This is as a result of limited revenue and small allocations to water sector.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 757 Kabale Municipal Council

Workplan 7b: Water

Function, Indicator	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	11
<i>Function Cost (US\$ '000)</i>	24,357	3,269	24,357
Cost of Workplan (US\$ '000):	24,357	3,269	24,357

Plans for 2015/16

Maintenance of 10 water sources and repairing 1 water source

Medium Term Plans and Links to the Development Plan

Increase water coverage by protecting more water sources 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

NWSC supplies water to a small proportion of urban municipality, the majority use wells, gravity flow schemes and some are peri-urban with no coverage at all.

2. Water contamination

The water table in Municipality is high and as result most pit latrines reach the water table hence causing contamination.

3. Irregular supply of water by NWSC

The supply of water in Kabale Municipality depends on the electric power from Jinja which is 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	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Water					13,074,396

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,044	23,425	87,044
Locally Raised Revenues	68,280	18,744	68,280
Transfer of Urban Unconditional Grant - Wage	18,764	4,681	18,764
<i>Development Revenues</i>	20,000	0	0
Locally Raised Revenues	20,000	0	0
Total Revenues	107,044	23,425	87,044
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,044	23,425	87,044
Wage	18,764	4,681	18,764
Non Wage	68,280	18,744	68,280
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	107,044	23,425	87,044

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter of 2014/2015 the department received as recurrent and spent ug. Shs 23,425,333 out of the planned Ug. Shs 21,761,941 representing a 107.6% performance. The overall department was expenditure and income was sh.23,425,333 corresponding to 88% and 22% of the annual departmental budget. This was due to the fact that there was no expenditure on development which was planned at 5,000,000 quarterly.

Department Revenue and Expenditure Allocations Plans for 2015/16

in the FY 2015/2016 the department will receive Ug. Shs 87,044,767 of which Ug. Shs. 18,763,767 or 21.5% is a wage budget and Shs. 68,280,000 or 78.5% is for recurrent expenses. The funds will be utilized on core areas such as office running, operation of the waste composting project, tree planting and afforestation, monitoring environmental compliance, land management activities and environmental mainstreaming in general.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	50	0	280
No. of monitoring and compliance surveys undertaken	20	13	20
No. of new land disputes settled within FY	35	23	12
Area (Ha) of trees established (planted and surviving)	5	1	3
Number of people (Men and Women) participating in tree planting days	150	32	125
Function Cost (UShs '000)	107,044	23,425	87,044
Cost of Workplan (UShs '000):	107,044	23,425	87,044

Plans for 2015/16

It is expected that the operations of the waste composting project will continue to improve handling bigger volumes of waste per year. Over 8000 mt of waste are expected to be disposed of with the compost end product being marketed to improve agricultural production. Markets for plastics will also be explored so that extra revenue is generated from the

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

waste management activities. Tree planting will be intensified with products from a tree nursery that Kabale Municipal Council has established. Environmental compliance will be improved through regular and frequent inspections, environmental self audits and certification of implementation of environmental and social mitigation measures.

Medium Term Plans and Links to the Development Plan

The waste composting project is a 20 year carbon trading project already registered at the Executive Board of the United Nations Framework Convention on Climate Change (UNFCCC). It together with tree planting activities also feed into the Municipal Beautification Strategy which will run over the next 5 years. This will lead to improvement of the aesthetic beauty and streetscapes. Improved land management leads to organized development which is a key medium term plan of Kabale Municipal Council.

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

The Rotary Club of Kabale mobilized funds which it is spending on beautification activities in partnership with Kabale Municipal Council. Ug.Shs. 12,000,000 is expected to be spent on these activities during this Financial Year. This money does not come to Kabale Municipal Council coffers.

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

1. Erratic funding of waste composting operations

The waste composting operations are a daily activity that would under normal circumstances require continuous funding. However due to erratic flow of local revenues, there are some breaks in funding which lead to a back log of waste building up.

2. Malicious damage of beautification activities

There is a tendency by the local population to maliciously damage our beautification efforts by stealing trees planted along streets and the signposts showing road names. Thus our efforts are wasted.

3. Low levels of compliance to environmental policy

The consciousness of the general population to environmental policy and compliance is very low. This leads to incidences of degradation, abuse or neglect of key environmental aspects such as waste handling, noise pollution and other vices.

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	U6U	416,617	4,999,404
CR/M/10128	Ahimbisibwe Alfred	Environment Officer	U4SC	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					18,723,732
Total Annual Gross Salary (Ushs) - Natural Resources					18,723,732

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,570	27,902	255,471
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	7,414	41,338
Multi-Sectoral Transfers to LLGs	30,059	170	41,338
Other Transfers from Central Government	100,000	2,128	100,000
Transfer of Urban Unconditional Grant - Wage	50,440	12,321	50,440
Unspent balances – Locally Raised Revenues	280	280	
<i>Development Revenues</i>	180,117	179,117	5,000
Locally Raised Revenues	0	0	4,000
Unspent balances - donor	179,117	179,117	
Urban Unconditional Grant - Non Wage	1,000	0	1,000
Total Revenues	416,687	207,019	260,471
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,570	23,129	255,471
Wage	50,440	12,321	50,440
Non Wage	186,130	10,808	205,030
<i>Development Expenditure</i>	180,117	178,331	5,000
Domestic Development	1,000	0	5,000
Donor Development	179,117	178,331	0
Total Expenditure	416,687	201,460	260,471

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 207,019,000 shillings corresponding 50% of annual budget and 96% of quarterly budget. With exception of the Muilt sectral transfers, the department pefromed well. On side of expenditure, the department performed at 48% of annual budget and 93% of the quarterly budget. With exception of non-wage recurrent the department performed very well.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 260,471,000 which was 62.5% of 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	48	48	48
No. of children cases (Juveniles) handled and settled	10	2	10
No. of Youth councils supported	4	4	1
No. of assisted aids supplied to disabled and elderly community	12	3	12
No. of women councils supported	4	1	1
Function Cost (US\$ '000)	416,687	201,460	260,471
Cost of Workplan (US\$ '000):	416,687	201,460	260,471

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The mediumTerms Plans has TSUPU plans and CDD projects.

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

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

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

1. Reduced Government conditional transfers

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

2. Uncooperative Urban population.

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

3. lack of transport

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

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	U4L	798,535	9,582,420

Vote: 757 Kabale Municipal Council**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10148	Beigana Alex	Librarian	U4L	766,589	9,199,068
CR/M/10048	Ntegyereire Reuben	Municipality Deputy May	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					34,284,048

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	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	Mutaremwa Sam Karimasi	Assistant community Dev	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					49,282,260

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,742	23,591	107,411
Conditional Grant to PAF monitoring	12,327	2,970	12,327
Locally Raised Revenues	50,310	14,581	56,980
Transfer of Urban Unconditional Grant - Wage	27,668	3,431	27,668
Urban Unconditional Grant - Non Wage	10,437	2,609	10,437
<i>Development Revenues</i>	137,712	30,678	136,323
LGMSD (Former LGDP)	60,648	15,165	60,648
Locally Raised Revenues	6,070	2,000	6,070

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	69,660	12,179	69,605
Unspent balances – Conditional Grants	1,334	1,334	
Total Revenues	238,454	54,269	243,734
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,742	23,591	107,411
Wage	27,668	3,431	27,668
Non Wage	73,074	20,160	79,743
<i>Development Expenditure</i>	137,712	976	136,323
Domestic Development	137,712	976	136,323
Donor Development	0	0	0
Total Expenditure	238,454	24,567	243,734

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 54,269,000 shillings corresponding to 23% of the annual budget and 89% of quarterly budget. On side of revenue, overperformance in local revenue was due to increased activities as planning cycle was beginning plus confounding of the LGMSD programme and the poor performance in wage component was due to one staff in planning unit that is not yet recruited. On side of expenditure, the department spent mainly recurrent but development expenditure remained unspent. The contractor was still being procured. This explains why there was poor performance of 10% of annual budget and 41% of quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 243,735,000 which was 2.2% increase compared to last financial year's departmental allocation. This increase was due to increase of allocation of Local revenue funds for co-funding which were original not captured by the department .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	12	3	12
Function Cost (UShs '000)	238,454	24,567	243,734
Cost of Workplan (UShs '000):	238,454	24,567	243,734

Plans for 2015/16

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.

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

(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
CR/M/10178	Korugyendo wilberforce	SENIOR PLANNER	U3U	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					13,724,328
Total Annual Gross Salary (Ushs) - Planning					13,724,328

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,910	15,050	53,910
Locally Raised Revenues	18,148	7,348	21,148
Transfer of Urban Unconditional Grant - Wage	23,762	5,452	23,762
Urban Unconditional Grant - Non Wage	9,000	2,250	9,000
Total Revenues	50,910	15,050	53,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,910	15,050	53,910
Wage	23,762	5,452	23,762
Non Wage	27,148	9,598	30,148
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,910	15,050	53,910

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received and spent 15,050,000 corresponding to 30% of the annual department budget and 118% of

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

the quarterly budget. The performance in locally raised revenue was due to monitoring and audit that were originally not foreseen

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, the department anticipated to receive and spend 50,910,000 shillings of which 23,762,000 was unconditional grant wage (salaries) and 30,148,000 was from locally raised revenue and unconditional grant non-wage. The department anticipated to spend 23,762,000 on salaries, 4,140,000 as monthly allowances, and 26,008,000 on operations of the internal audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	2	8
Date of submitting Quaterly Internal Audit Reports	15-08-2015	28-11-2014	15-08-2015
<i>Function Cost (US\$ '000)</i>	<i>50,910</i>	<i>15,050</i>	<i>53,910</i>
Cost of Workplan (US\$ '000):	50,910	15,050	53,910

Plans for 2015/16

In financial year 2015/16 expected quarterly internal reports for the entire municipality; inclusive of primary 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

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

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

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	U4U	834,959	10,019,508
CR/D/10355	Kabweine Mwesigwa Berna	Senior Internal Audit	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					22,576,260
Total Annual Gross Salary (Ushs) - Internal Audit					22,576,260

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	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, 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, travel abroad made	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, 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
	<i>Wage Rec't:</i> 190,459	<i>Wage Rec't:</i> 26,591	<i>Wage Rec't:</i> 190,459
	<i>Non Wage Rec't:</i> 486,858	<i>Non Wage Rec't:</i> 70,607	<i>Non Wage Rec't:</i> 360,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 677,317	Total 97,198	Total 550,486

Output: Human Resource Management

Non Standard Outputs:	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	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,100	<i>Non Wage Rec't:</i> 9,089	<i>Non Wage Rec't:</i> 25,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,100	Total 9,089	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 (one division)	4 (All divisions and head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,811	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,811	Total	2,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 70 (All Divisions, all health centres schools and municipal head office) 75 (All Divisions, all health centres schools and municipal head office) 65 (All Divisions, all health centres schools and municipal head office)

Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	board of survey conducted	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>Non Wage Rec't:</i>	45,139	<i>Non Wage Rec't:</i>	2,560
	<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	45,139	Total	2,560

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	No output	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>Non Wage Rec't:</i>	6,000	<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	6,000	Total	0

Output: Office Support services

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	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>Non Wage Rec't:</i>	12,312	<i>Non Wage Rec't:</i>	3,532
	<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	12,312	Total	3,532

Output: Local Policing

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Illigal Market Vendor chased, Illigalroaming animals arrested and structures demolished, flowers owners prosecuted,roaming animals planned, Security guaranted and arrested and owners prosecuted cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms 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>	15,482	<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	29,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,482	Total	3,741	Total	29,184

Output: Records Management

Non Standard Outputs: Organized and computerized systemplot files audited and updated, files built mails and files routed in time. of transferred personnel to KMC Medical record organized, Master file/index updated, organized at head office outputs are allocated 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	874	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	874	Total	6,400

Output: Procurement Services

Non Standard Outputs: N/A 30% Transfer to 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>	115,146
<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	115,146

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>	503,644	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	234,772
<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	503,644	Total	0	Total	234,772

3. Capital Purchases

Output: Other Capital

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	USMID Capacity building for retooling, institutional strengthening descretionary outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionary outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionary 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 778,329	Domestic Dev't 88,406	Domestic Dev't 438,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 778,329	Total 88,406	Total 438,000	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 29-07-2015 (MOFPEP Offices and Kabale Municipal Head offices) 29-07-2015 (MOFPEP Offices and Kabale Municipal Head offices) 29/07/2016 (MOFPEP 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. Mentoring Lower councils done, stationery procured, submissions to ministry done, audit queries answered, Books of Accounts inspected, Bank charges paid, Monthly allowances paid to staff. 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 paid.

Wage Rec't:	159,464	Wage Rec't:	28,103	Wage Rec't:	159,464
Non Wage Rec't:	69,663	Non Wage Rec't:	24,223	Non Wage Rec't:	85,718
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	229,127	Total	52,326	Total	245,182

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 1592401200 (All divisions and head office.) 239483504 (All divisions and head office.) 2222724233 (All divisions and head office.)
 Value of Hotel Tax Collected: 40200000 (All divisions and head office.) 4440000 (Kabale Municipal council Head office) 23600000 (All divisions and head office.)
 Value of LG service tax collection: 46125000 (All divisions and Head office) 1584250 (All divisions and Head office) 50400000 (All divisions and Head office)

Non Standard Outputs: Local revenue inspected /mobilized, collection and enforcement of Boda boda improvedv property rates valuedax, Property tax, Trading licences Local revenue Inspected and mobilised, tendered revenues inspected and monitored, 3year Local revenue enhancement plan prepared, data on revenue centres collected.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,197	Non Wage Rec't:	8,936	Non Wage Rec't:	65,286
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

2. Finance

	<i>Total</i>	15,197	<i>Total</i>	8,936	<i>Total</i>	65,286
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2014 (Budget and annual workplans in the council Hall)	27-05-2014 (Budget and annual workplans in the council Hall)	15-03-2015 (Budget and annual workplans in the council Hall)			
Date of Approval of the Annual Workplan to the Council	31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	27-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)			
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	Budget and annual workplans in the council Hall	Budget and annual workplans in the council Hall, budget desk 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>	23,463	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,811
	<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	23,463	Total	0	Total	19,811

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	Final Accounts prepared and submitted to Auditor General's Office.	final accounts prepared,iVat returns prepared,inspection of books of accounts, Tax education/sensitisation done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,975	<i>Non Wage Rec't:</i>	2,940	<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	2,940	Total	11,975

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	15/08/2014 (Final accounts submitted to Auditor General's Office Mbarara Region)	30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.)			
Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	N/A	Quarterly reports prepared,Financial reports prepared on a monthly basis,quarterly OBT 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>	6,797	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,472
	<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	0	Total	12,472

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>	85,745	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,940
	<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	85,745	Total	0	Total	103,940

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)

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 -All Council (1) and committee (5) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Footage and airtime allowances for staff paid for 3 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to	-Salaries for staff paid in their - Bank accounts for 12 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid. -All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Mileage, 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. -General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels. -Councillors' monthly allowances and ex-gratia paid. -Workplans and budgets prepared -Quarterly departmental reports based on OBT prepared. -Mentoring of LLGs about council operations done
	<i>Wage Rec't:</i> 18,916	<i>Wage Rec't:</i> 3,990	<i>Wage Rec't:</i> 57,853
	<i>Non Wage Rec't:</i> 98,632	<i>Non Wage Rec't:</i> 11,096	<i>Non Wage Rec't:</i> 93,897
	<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 117,548	Total 15,086	Total 151,751

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 report 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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	24,820	<i>Non Wage Rec't:</i>	8,382	<i>Non Wage Rec't:</i>	24,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,820	Total	8,382	Total	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, travel abroad done	Monthly salaries for political leaders paid -Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid	-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Projects implemented in the community monitored by the Executive physically in their locations. -Workshops, seminars and meetings attended as and when need arises and wherever they are held. -Mayoral pledges fulfilled.		
<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i>	7,488	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,300	<i>Non Wage Rec't:</i>	20,557	<i>Non Wage Rec't:</i>	95,690
<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	124,238	Total	28,045	Total	95,690

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	4 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	42 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>	33,250	<i>Non Wage Rec't:</i>	7,280	<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
Total	33,250	Total	7,280	Total	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,338
<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	131,338	Total	0	Total	131,338

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:		Monthly salaries paid and motorcycle maintained			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,570
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	270
<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	19,840

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	()		0 (not planned)	
Non Standard Outputs:	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			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>	3,120	<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	3,120	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 paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured		
<i>Wage Rec't:</i>	41,790	<i>Wage Rec't:</i>	7,347	<i>Wage Rec't:</i>	22,219
<i>Non Wage Rec't:</i>	5,896	<i>Non Wage Rec't:</i>	910	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,686	Total	8,257	Total	27,819

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	()	0 (N/A)
No. of livestock vaccinated	()	()	180 (Dogs , cows and goats)
No. of livestock by type undertaken in the slaughter slabs	()	()	0 (12000 cows, 24000goats and 960 sheep in the slaughter slabs in central Division)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:

Livestock diseases and pest controlled, monitoring of public health and markets done, livestock activities carried out, veterinary and animal husbandry services provided to the farmers, monitoring and regulation of veterinary practitioners done, vaccination carried out

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (entire municipality)	258 (entire municipality)	1120 (entire municipality)
No of businesses inspected for compliance to the law	1000 (entire municipality)	250 (NA)	1120 (entire municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	1 (NA)	1 (Kabale municipal head office)
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	4 (Be done quarterly)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected	weights and measures inspected, trade promoted both locally and internationally
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,419	<i>Non Wage Rec't:</i>	2,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,419	Total	2,090

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	()	50 (entire municipality)
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0 (not planned)
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	()	234 (entire municipality)
Non Standard Outputs:	Commercial businesses enumerated and business data collected	No output in this quarter	Commercial businesses enumerated and business data collected
<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>	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	3,696	Total	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)	0 (not planned)		
No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	14 (mwanjari, central, garage street and bugongi markets)	52 (mwanjari, central, garage street and bugongi markets)		
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	0	0	0	0	0
	2,340	3,946	3,946	2,357	2,357
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	()	2 (Central Division)		
No. of cooperative groups mobilised for registration	3 (entire municipality)	()	3 (entire municipality)		
No of cooperative groups supervised	7 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)	()	7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)		
Non Standard Outputs:	SACCOs and cooperatives inspected		SACCOs and cooperatives inspected		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	0	0	0	0	0
	3,240	0	0	3,545	3,545
	0	0	0	0	0
	0	0	0	0	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	(Entire municipality)	74 (Entire municipality)		
No. of tourism promotion activities mainstreamed in district development plans	3 (website designed, brochures and guides procured .)	1 (brochures and guides procured .)	2 (brochures and guides procured .)		
No. and name of new tourism sites identified	4 (Entire municipality)	(Entire municipality)	1 (Entire municipality)		
Non Standard Outputs:	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	0	0	0	0	0
	4,807	1,900	1,900	3,607	3,607
	0	0	0	0	0
	0	0	0	0	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	()		1 (Kazigizi industrial area)
No. of producer groups identified for collective value addition support	()	()		0 (not planned)
No. of value addition facilities in the district	()	()		0 (not planned)
A report on the nature of value addition support existing and needed	()	()		no (not planned)
Non Standard Outputs:				production activities in the 3 division of KMC inspected.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				1,417
				0
				0
				0
				1,417

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Mwanjari Market constructed			not planned
	<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>	2,299,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,299,200	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:				computer supplied and serviced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,200

Output: Other Capital

Non Standard Outputs:				Mwanjari Market constructed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,299,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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

<i>UShs Thousand</i>	2014/15		2015/16	
	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 hotels, 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, support supervision of health workers done, annual budget and plan prepared, travel inland made, codoms distributed to schools and other public places hotes, lodges, supervision and monitoring done, TB 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 hotels, lodges and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring done , TBAs followed
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<i>Wage Rec't:</i>	427,734	<i>Wage Rec't:</i>	104,067	<i>Wage Rec't:</i>	427,734
<i>Non Wage Rec't:</i>	26,785	<i>Non Wage Rec't:</i>	4,359	<i>Non Wage Rec't:</i>	26,918
<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	454,519	Total	108,426	Total	454,653

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)	17084615 (Drugs delivered to the health Centres)	11200000 (Drugs delivered to the health Centres)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)	0 (No planned stockouts)	0 (NA)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	Drugs delivered to the health Centre	Drugs delivered to the health Centres	Drugs delivered to the health Centres

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

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.the model street Maintained	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 HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Followup TBAs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,240	<i>Non Wage Rec't:</i>	5,625	<i>Non Wage Rec't:</i>	30,442
<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	23,240	Total	5,625	Total	30,442

2. Lower Level Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	844 (Kamukira HCIV)	0 (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)	54 (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)	39 (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 (Not planned for)	0 (Not planned for)	0 (Not planned for)
%age of approved posts filled with qualified health workers	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)	94 (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)	48 (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)	208 (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)	82 (Kamukira HC IV -kirigime ward in southern Divisions)	130 (Kamukira HC IV -kirigime ward in southern Divisions)
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)	29091 (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)	44840 (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	2500 (entire municipality)	1147 (entire municipality)	1728 (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 deliverly No stock outs	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 deliverly No stock outs	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 deliverly No stock outs
	<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	37,177	<i>Non Wage Rec't:</i>	7,647	<i>Non Wage Rec't:</i>	29,122
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,177	Total	7,647	Total	29,122

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>	129,296	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	141,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,296	Total	0	Total	141,963

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

chain link fence along Kamukira Health Centre IV constructed No output N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,198	<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	3,198	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not planned)	0 (not planned)	0 (not planned)
No of maternity wards constructed	1 (Erection of columns and roofing of the maternity ward done)	0 (Kamukira HCIV)	1 (maternity ward finished)
Non Standard Outputs:	maternity ward constructed	No output	construction of staff houses
<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>	59,360	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,360	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	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.	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.	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.
	<i>Wage Rec't:</i> 2,189,372	<i>Wage Rec't:</i> 480,692	<i>Wage Rec't:</i> 2,189,372
	<i>Non Wage Rec't:</i> 9,425	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,075
	<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 2,198,797	Total 480,692	Total 2,195,447

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	(Conducting PLE)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,855

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10139 (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	46 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)
No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1500 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	585 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	350 (All Divisions in Kabale Municipal Council Namely; Northern 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,561	<i>Non Wage Rec't:</i> 26,017	<i>Non Wage Rec't:</i> 103,561
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

	Total	103,561	Total	26,017	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:	17,510		Non Wage Rec't:	0	Non Wage Rec't:	18,496
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	17,510		Total	0	Total	18,496

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	3 (5 stance latrines constructed in kijuguta, nyabikoni, mugabi and hornby)	9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (NA)
Non Standard Outputs:	Project monitored and supervised	No output	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	211,295	Domestic Dev't	24,793
Donor Dev't	0	Donor Dev't	0
Total	211,295	Total	24,793

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	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)	1435 (secondary schools in all divisions namely Northern , central and southern division)	1600 (secondary schools in all divisions namely Northern , central and southern division)
No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)	1876 (secondary schools in all divisions namely Northern , central and southern division)
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out
Wage Rec't:	2,135,103	Wage Rec't:	426,833
Non Wage Rec't:	1,075	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,136,179	Total	426,833

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,kabale ss)	1977 (Ndorwa and Kabale SS)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 315,178	<i>Non Wage Rec't:</i> 78,845	<i>Non Wage Rec't:</i> 315,179
	<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 315,178	Total 78,845	Total 315,179

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	196 (Kabale Technical school in rutooma in central division in Kabale municipality)	203 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central division in Kabale municipality)	216 (Kabale Technical school in rutooma in central division in Kabale municipality)
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	24 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)	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 institution	salaries paid payment of capitation grant to tertiary institutions
	<i>Wage Rec't:</i> 665,686	<i>Wage Rec't:</i> 40,667	<i>Wage Rec't:</i> 665,686
	<i>Non Wage Rec't:</i> 211,267	<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 876,953	Total 93,483	Total 876,953

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	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	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.	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> 51,499	<i>Wage Rec't:</i> 12,313	<i>Wage Rec't:</i> 51,499
	<i>Non Wage Rec't:</i> 31,071	<i>Non Wage Rec't:</i> 9,103	<i>Non Wage Rec't:</i> 41,485
	<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 82,569	Total 21,416	Total 92,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (Kabale Municipal Head offices)	3 (Kabale Municipal Head offices)	9 (Kabale Municipal Head offices)
No. of tertiary institutions inspected in quarter	1 (Central Division)	3 (Central Division)	1 (Central Division)
No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)	22 (all government aided primary schools and private schools)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	43 (All Divisions)	43 (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> 4,347	<i>Non Wage Rec't:</i> 15,251
	<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 12,285	Total 4,347	Total 15,251

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised, MDD organised	No out put	sports and games activities organised, MDD organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,437	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,437	Total 0	Total 6,350

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 St. Maria Theresa Rushoroza catering for learners with Special Learning Needs (Blind and hard of hearing).)
No. of children accessing SNE facilities	44 (Hornby braille Rushoroza girls' p/s)	46 (Hornby braille Rushoroza girls' p/s)	44 (Hornby and St. Maria Theresa Rushoroza)
Non Standard Outputs:	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 608	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 608	Total 0	Total 1,884

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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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,	Works staff motivated ,compliances with the plans ensured, Reports prepared and submitted in time to Road Fund and Council.Workshops attended,	Transport Allowances paid to staff for 12 months 2 Engineering Staff trained in Career development, Books and Periodicals purchased; Computer supplies and IT procured; Required information Printed; Stationery procured; Photocopying done; Small equipment procured; Bank charges and other bank fees paid; Communications made; Information received and communicated; Electricity Bills cleared; Water bills cleared; Reports submitted to mother Ministries; Inspections made; meetings attended
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<i>Wage Rec't:</i>	75,290	<i>Wage Rec't:</i>	14,098	<i>Wage Rec't:</i>	75,290
<i>Non Wage Rec't:</i>	108,319	<i>Non Wage Rec't:</i>	10,686	<i>Non Wage Rec't:</i>	89,499
<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	183,609	Total	24,784	Total	164,789

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	Wages for road gang paid, all roads desilted, all roads verges cleared	Road gang recruited,Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,090	<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i>	117,090
<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	111,090	Total	15,400	Total	117,090

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (base reconstructed, surface resealed, drained improved, located in Central division)	0 (Materials still under procurement)	4 (Rwamafa road, Crawford road, Kazooba road, Mukombe road)
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Non Standard Outputs:	Muhumuza and garage street roads resealed.	Not Planned	Base reconstructed, surface resealed, drained improved, located in Central, Northern and Southern divisions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	626,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	490,121
<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	626,000	Total	0	Total	490,121

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	8 (500sm of potholes patched on all the paved roads, located in Central Division)	0 (Materials for patching still under procurement)	6 (Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road)
Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	0 (NA)
Non Standard Outputs:	Not planned	Not planned	500sm of potholes patched on all the paved roads, located in Central and Northern Divisions
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	39,500	<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	39,500	Total 21,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (assorted roads constructed)	1 (Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed)	2 (Mugabi Hill road)
Non Standard Outputs:	assorted outputs	Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed	Bushes cleared; drainage structures installed; carriage way shaped
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	101,861	<i>Non Wage Rec't:</i> 67,995
	<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	101,861	Total 20,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	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 (N/A)	15 (Road Graded, road shaped, road graveled, out on roads, drainage improved)
Length in Km of Urban unpaved roads routinely maintained	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 (Procurement of inputs completed, works under implementation)	9 (Kirwa-Rugarama, Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kigongi, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads)
Non Standard Outputs:	Not planned	Not planned	Road Graded, road shaped, road graveled, out on roads, drainage improved

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,270	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245,589
<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	152,270	Total	0	Total	245,589

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (bottlenecks constructed)	0 (Not planned)	1 (Rushaki-Kigongi road)
Non Standard Outputs:	casual workesr paid	Compasation for Kigongi road is ongoing	Bridge rehabilitated; guard rails erected; roads sign posts installed
<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>	52,670	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,670	Total	0
			Total 63,091

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>	48,947	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,286	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,233	Total	0
			Total 269,744

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, backone batry for wheelloader procured, hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre	vehicle in good working condition.	One grader, 2tippers, 1pick up, back hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	374
<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	85,000	Total	374
			Total 85,000

Output: Other Capital

Non Standard Outputs:	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.	Works still under procurent	Nyerere Avenue 0.421Km, Nkunda 0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets improved.
<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>	3,488,886	<i>Domestic Dev't</i>	0
			Total 1,934,519

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,488,886	Total	0	Total	1,934,519

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	improved on working environment	Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,280	Non Wage Rec't:	115
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	35,280	Total	115

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 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,
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,543	Non Wage Rec't:	350
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	19,543	Total	350

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	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	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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,368	Non Wage Rec't:	3,762
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	12,368	Total	3,762

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	75,511	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Total</i>	75,511	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, no output put increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions			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>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	3,000

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	No output		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialised machinery procured	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>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	3,500

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	No output		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	Loan repaid. The loan was used for construction of council hall	Monthly Loan repayments made to Centenary Bank. Office block still under construction	Casting yard constructed; buildings 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 62,500	<i>Domestic Dev't</i> 25,340	<i>Domestic Dev't</i> 35,220	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 102,500	Total 25,340	Total 35,220	

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	0 (Works still under procurement)	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium; Bank loan repaid)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 164,037	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 903,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,037	Total 0	Total 903,000

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)	0 (N/A)	0 (NA)
Length of pipe network extended (m)	0 (n/a)	0 (N/A)	(NA)
Collection efficiency (% of revenue from water bills collected)	0 (n/a)	0 (N/A)	0 (NA)
Non Standard Outputs:	salary for water engineer paid.	salary for water engineer paid	NA
	<i>Wage Rec't:</i> 14,357	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 14,357
	<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 14,357	Total 3,269	Total 14,357

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.)	0 (Activity not yet implemented)	11 (3 water sources in Mwanjari Ward visited, 4 water sources in Bugongi ward assessed, 3 water sources in Rushaki ward assessed; 1 water source in Rushaki ward repaired)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7b. Water

<i>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	10,000
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Mileage and footage paid, Collect composting data and waste delivery records	1350 tonnes of waste collected Mileage and footage paid for 6 months and 2 staff members paid their salaries	salaries, mileage and footage allowances paid Requisite data for composting project collected 8000 mt of garbage disposed of 2000 mt of compost produced Office running and coordination with NEMA
	6,000 tonnes of waste received at composting plant		
	1,600 tonnes of compost produced		
	Samples of waste, compost and leachate analysed for chemical composition		
	<i>Wage Rec't:</i> 18,764	<i>Wage Rec't:</i> 4,681	<i>Wage Rec't:</i> 18,764
	<i>Non Wage Rec't:</i> 54,280	<i>Non Wage Rec't:</i> 11,144	<i>Non Wage Rec't:</i> 50,024
	<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> 73,044	<i>Total</i> 15,825	<i>Total</i> 68,788

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)	32 (All KMC Divisions)	125 (Kiyooro road Kiro road Nyabikoni Road Archer road Biteete Road Dundas Road Rukonjo road Muhumuza Road)
Area (Ha) of trees established (planted and surviving)	5 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	1 (Planting along Bugongi Road and Nyakakiika Road)	3 (Muhumuza Road Rukonjo Road Kiro Road Nyabikoni Road Dundas Road Archer road Biteete Road)
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery	Activity not yet started	18500 trees raised from the Council nursery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 4,860
	<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> 3,280	<i>Total</i> 500	<i>Total</i> 4,860

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Kabale Municipal Council KMC Central Division KMC Southern Division KMC Northern Division)	0 (Kabale Municipal Council KMC Central Division KMC Southern Division KMC Northern Division)	280 (KMC Central Division KMC Southern Division KMC Northern Division)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	4 meetings held Final Draft of the Municipal Environmental Profile discussed	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,320	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,645
	<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	2,320	Total	0	Total 3,645

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	13 (KMC Central Division KMC Southern Division KMC Northern Division)	20 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	20 projects undertaken by Kabale Municipal Council	8 projects of Kabale municipal Council inspected 5 private projects where materials for construction are obtained inspected	15 public projects completed in 2013/2014 qnd 2014/2015 10 private projects inspected
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	23,400	Total 4,000

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

No. of new land disputes settled within FY	35 (kabale minicipal council central division KMC southern division KMC northern division KMC)	23 (kabale minicipal council central division KMC southern division KMC northern division KMC)	12 (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.	23 surveys witnessed	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>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 3,100

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	salaries paid monthly for 3 months, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.
	<i>Wage Rec't:</i>	50,440	<i>Wage Rec't:</i> 12,321
	<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i> 2,438
			<i>Wage Rec't:</i> 50,440
			<i>Non Wage Rec't:</i> 8,440

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,133	Total	14,759	Total	58,880

Output: Social Rehabilitation Services

Non Standard Outputs:	ACDOs supported and CDD projects co-funded	No out put		not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,875	Total	0	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)		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, Communities mobilised to participate in government programmes	No out put		Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,799	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,799
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,799	Total	0	Total	17,799

Output: Adult Learning

No. FAL Learners Trained	48 (learners are in all divisions)	48 (learners are in all division)		48 (learners are in all divisions)		
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program 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
	Total	2,692	Total	0	Total	2,692

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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 mentained and repaired	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, in Mwanjari near southern division offices and municipal head office	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 mentained and repaired		
	<i>Wage Rec't:</i> 0	<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> 1,046	<i>Non Wage Rec't:</i> 1,046	<i>Non Wage Rec't:</i> 19,396	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,397	Total 1,046	Total 1,046	Total 19,396	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	No output	Gender mainstreaming workshop sconducted.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,196	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 0	Total 4,196	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)	2 (No output)	10 (Not planned)		
Non Standard Outputs:	National youth day celebrated	National youth day celebrated	Assistant community Development workers facilitated and youth livelihood programme supported.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100,500	<i>Non Wage Rec't:</i> 2,234	<i>Non Wage Rec't:</i> 100,684	<i>Non Wage Rec't:</i> 100,684	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100,500	Total 2,234	Total 100,684	Total 100,684	

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	4 (1 council at head office)	1 (1 youth council at head office)		
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 728	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 1,420	<i>Non Wage Rec't:</i> 1,420	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 728	Total 730	Total 1,420	Total 1,420	

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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)	3 (They are in all divisions)	12 (They are in all divisions)
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS facilitated to attend workshops about income generating projects.	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,627	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 7,815
	<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 6,627	Total 415	Total 7,815

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Work places registered, Work places inspected in entire municipality	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> 3,774	<i>Non Wage Rec't:</i> 3,780
	<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 3,774	Total 3,780

Output: Labour dispute settlement

Non Standard Outputs:	Employers sensitised on workers rights' and Labour disputes settled	No out put	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> 1,222	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,222	Total 0	Total 1,050

Output: Representation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	1 (1 council at head office)	1 (1 at head office)
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	women supported to attend workshop using other sources	Discretionary 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> 1,420
	<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 1,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,059	<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	30,059	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Communities mobilized at LLGs levels, KMDF Meetings held every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU 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>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	179,117	<i>Donor Dev't</i>	178,331	<i>Donor Dev't</i>	0
Total	180,117	Total	178,331	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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>	27,668	<i>Wage Rec't:</i>	3,431	<i>Wage Rec't:</i>	27,668
<i>Non Wage Rec't:</i>	9,032	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	10,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,700	Total	6,031	Total	37,869

Output: District Planning

No of qualified staff in the Unit

1 (Senior planner)

1 (Senior planner)

1 (Senior planner)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	3 (TPC minutes)	12 (TPC minutes)	
No of Minutes of TPC meetings	12 (TPC meetings)	3 (TPC meetings)	12 (TPC meetings)	
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects,summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done	PAF activities monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,327	<i>Non Wage Rec't:</i>	2,970
	<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	12,327	Total	2,970

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.	Data collection for formulation for the second kabale municipal development plan, workshop attended in Mbale about USMID projects.	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>	3,485
	<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	3,485

Output: Demographic data collection

Non Standard Outputs:	Population data collected, population.	No output	Population data collected, population. Implementation of the population policy	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	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	3,000	Total	3,000

Output: Project Formulation

Non Standard Outputs:	projects formulated for Five- year Development Plan. Cost benefit analysis carried out	projects formulated for Five- year Development Plan	projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,021	<i>Non Wage Rec't:</i>	2,600
	<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	3,021	Total	2,600

Output: Development Planning

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs: Five year development plan followed, the new 5- year development plan formulated

workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assesments

Five year development plan followed, the new 5- year development plan formulated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,767	<i>Non Wage Rec't:</i>	960	<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	9,767	Total	960	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, IT policy designed

Contract Performance Form B managed and updated, compiled Quarterly reports, 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 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>	16,093	<i>Non Wage Rec't:</i>	3,265	<i>Non Wage Rec't:</i>	17,093
<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
Total	16,093	Total	3,265	Total	17,093

Output: Operational Planning

Non Standard Outputs: LLGs mentored in the preparation of work plans and budgeting and planning aspects.

LLGs mentored in the preparation of work plans and budgeting and planning aspects

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>	2,080	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	4,080
<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	2,080	Total	2,080	Total	4,080

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: projects monitored, reports on the progress made.

projects monitored, reports on the progress made

projects monitored and evaluated, 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>	2,200	<i>Non Wage Rec't:</i>	4,614
<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	3,114	Total	2,200	Total	4,614

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,660	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,605
<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

UShs Thousand	2014/15		2015/16	
	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

	Total	69,660	Total	0	Total	69,605
<i>3. Capital Purchases</i>						
Output: Other Capital						
Non Standard Outputs:	Ndorwa primary school completed, no work so far has started other than mutambuka and garage street roads assesemnt of impact of completed rehabilitated, laptop and filling projects cabinet procured, servicing cost and monitoring projects		Kamukira maternity ward and operating theatre completed, 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>	68,052	<i>Domestic Dev't</i>	976	<i>Domestic Dev't</i>	66,718
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,052	Total	976	Total	66,718

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. Mileage and airtime allowances paid	Salaries for July 2014, August 2014 and September 2014 paid. Mileage and airtime paid	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid			
	<i>Wage Rec't:</i>	23,762	<i>Wage Rec't:</i>	5,452	<i>Wage Rec't:</i>	23,762
	<i>Non Wage Rec't:</i>	4,140	<i>Non Wage Rec't:</i>	593	<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	27,902	Total	6,045	Total	27,902

Output: Internal Audit

No. of Internal Department Audits	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)	2 (Audit of health centres carried out, fourth quarter audit conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	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	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	28-11-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)			
Non Standard Outputs:	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.	monitoring of the council projects conducted, submission of madatory reports done and location of the outputs is Kabale municipal council head offices.	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

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Non Wage Rec't:</i> 23,008	<i>Non Wage Rec't:</i> 9,005	<i>Non Wage Rec't:</i> 26,008	
	<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 23,008	Total 9,005	Total 26,008	
	<i>Wage Rec't:</i> 6,129,242	<i>Wage Rec't:</i> 1,181,342	<i>Wage Rec't:</i> 6,129,241	
	<i>Non Wage Rec't:</i> 4,351,355	<i>Non Wage Rec't:</i> 529,241	<i>Non Wage Rec't:</i> 4,129,557	
	<i>Domestic Dev't</i> 7,523,296	<i>Domestic Dev't</i> 141,515	<i>Domestic Dev't</i> 6,284,583	
	<i>Donor Dev't</i> 219,117	<i>Donor Dev't</i> 178,331	<i>Donor Dev't</i> 0	
	Total 18,223,010	Total 2,030,429	Total 16,543,382	