Structure of Workplan

Foreword

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- C: Draft Annual Workplan Outputs for 2015/16

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Foreword

Kabale Municipal Council has formulated this work plan and the budget by involving all stakeholders and recognizes the importance of participatory budgeting and planning in the development process. On behalf of the 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 work plans in accordance with the priorities of the people. The purpose of preparing this document is to harmonize the council work plans with the national budget for easy and proper accountability. The document will further guide the day to day performance as per contract signed. In production of this document, the council was guided by the Poverty Eradication Action Plan (PEAP), the Poverty Action Fund (PAF) guidelines and several other sector policy guidelines such as MDGs that have been availed to us from time to time. In addition to these, considerations has been given to the council vision " A BEAUTIFUL MUNICIPALITY WITH PROSPEROUS PEOPLE BY 2035". A draft Budget was laid to council and work plans were blessed by councilors. This work plan is directly linked to the five-year development plan and it formulated out the priorities of the council for the next five years. The priorities for this council in the medium term include the following: construction of council hall, Improving Municipal Council road Network and the Drainage, Completion of Primary school teachers' houses and provision of all other supporting services, Completion of the construction of the operating theatre at Kamukira Health centre IV in Southern Division and provision of drugs and staff, 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. The council put much effort in Human resource Development and information, Promotion of the programme of prosperity for all, NAADS, Local Economic Development and Community development, Intensify monitoring and evaluation of projects and ensuring the value for money, Enhance Public Private Partnerships (PPP) in service delivery, Construction of Council Hall. Kabale Municipal council hopes that it would attain her VISSION if the above areas implemented in a coordinated manner. On behalf of the councilors and entire administration of Kabale Municipal council, I would like to thank all those worked very hard in producing this document especially Planning Unit.

DR PIUS RUHEMURANA - MAYOR

Executive Summary

Revenue Performance and Plans

	2014	4/15	2015/16
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,612,185	761,413	2,770,344
2a. Discretionary Government Transfers	874,570	380,506	882,081
2b. Conditional Government Transfers	8,926,122	2,716,408	8,797,867
2c. Other Government Transfers	5,446,234	2,541,690	4,935,503
3. Local Development Grant	140,063	70,032	160,063
4. Donor Funding	219,117	219,117	0
Total Revenues	18,218,291	6,689,166	17,545,858

Revenue Performance in 2014/15

0f 18,218,291,000 budgeted annual revenue, of the entire council, the council received 6,689,166,000 shillings corresponding to 37% annual budget. Of the revenue received 761,413,000/= was from locally raised corresponding to 29%, 374,613,000/= was Discretionary government transfers, 2,716,408,000/= were conditional transfers mainly salaries, 2,541,690,000/= were other government transfers, 70,032,000/= was LDG and 219,117,000/= was from donor funding. 6,676,446,000/= corresponding to 37% was disbursed to departments and 4,487,144,000 corresponding to 25% of the budget was spent giving absorption capacity of 67%. 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 Revenues for 2015/16

Kabale municipal council anticipates receiving 16,998,614,000 in financial year 2015/16 which is 93.3% the previous financial year budget estimates. This decrease has been largely due to decrease in wage allocations. 2,360,060,000 shilling is particularly from local revenue which is 90% of last year's estimates; The decrease in expected local revenue is due to exclusion of the of land for sale under IGG investigation. The other government transfers include discretionary government transfers to the tune of 882,081,000 shillings, conditional government transfers to the tune 8,797,867,000 shillings. The other government transfers were budgeted at 4,798,843,000 is mainly USMID unspent balances. Local Development grant is budget at 160,063,000 shillings. The donor funding is budgeted at 0.

Expenditure Performance and Plans

	2014	/15	2015/16
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,083,533	649,797	2,164,851
2 Finance	372,303	195,746	462,783
3 Statutory Bodies	431,194	246,934	579,463
4 Production and Marketing	2,366,508	32,385	76,562
5 Health	703,071	329,298	628,969
6 Education	5,969,372	2,339,122	5,353,426
7a Roads and Engineering	5,454,858	472,486	7,558,537
7b Water	24,357	7,596	24,357
8 Natural Resources	107,044	47,937	89,307
9 Community Based Services	416,687	236,545	263,644
10 Planning	238,454	99,493	277,046
11 Internal Audit	50,910	35,017	66,911

Executive Summary

	2014	/15	2015/16	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
Grand Total	18,218,292	4,692,356	17,545,858	
Wage Rec't:	6,129,242	2,436,319	5,575,050	
Non Wage Rec't:	4,346,636	1,642,409	4,099,827	
Domestic Dev't	7,523,296	434,929	7,870,981	
Donor Dev't	219,117	178,699	0	

Expenditure Performance in 2014/15

The council received 6,689,166,000 shillings corresponding to 37% annual budget. Of the revenue received 761,413,000/= was from locally raised corresponding to 29%, 374,613,000/= was Discretionary government transfers, 2,716,408,000/= were conditional transfers mainly salaries, 2,541,690,000/= were other government transfers, 70,032,000/= was LDG and 219,117,000/= was from donor funding. 6,676,446,000/= corresponding to 37% was disbursed to departments and 4,487,144,000 corresponding to 25% of the budget was spent giving absorption capacity of 67%. 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 quarte 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 16,998,614,000 0f which 5,352,280,000 to be spent in education sector, 7,428,799,000 to be spent in Roads and Engineering and this is due to USIMID programme expected to be implemented in this sector and 1,759,560,000 to be spent in Administration . 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 and production sector due to the remove of MATIP funds from the budget. The rest of the sectors increased or decreased slightly due to changes in LLGs budgets. The justification for Minimum changes is tthat revenue was not expected to change next financial year

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

A. Revenue Performance and Plans

	201	4/15	2015/16
	Approved Budget	Receipts by End	Proposed Budget
UShs 000's		of Dec	
1. Locally Raised Revenues	2,612,185	761,413	2,770,344
Advertisements/Billboards	23,625	3,070	17,200
Public Health Licences	22,000	950	14,000
Property related Duties/Fees	256,919	22,693	270,000
Park Fees	534,389	133,280	560,000
Other licences	42,042	1,920	39,312
Other Fees and Charges	71,800	46,832	437,000
Occupational Permits	6,000	806	12,000
Refuse collection charges/Public convinience	21,294	6,380	21,148
Local Service Tax	38,850	32,629	50,400
Market/Gate Charges	111,000	59,913	128,400
Local Hotel Tax	48,300	27,640	47,200
Liquor licences	3,150	1,250	3,000
Land Fees	52,562	61,926	60,915
Inspection Fees	51,200	31,943	46,000
Business licences	235,454	30,569	235,454
Application Fees	3,650	2,890	6,000
Animal & Crop Husbandry related levies	66,000	35,896	60,000
Miscellaneous	563,521	72,255	314,457
Rent & Rates from other Gov't Units	91,540	38,632	134,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,305	1,624	3,000
Royalties	8,500	0	12,900
Sale of non-produced government Properties/assets	199,805	20,125	58,454
Unspent balances – Locally Raised Revenues	44,118	88,450	29,503
Tax Tribunal - Court Charges and Fees	112,161	39,740	210,000
2a. Discretionary Government Transfers	874,570	380,506	882,081
Transfer of Urban Unconditional Grant - Wage	652,837	269,640	662,314
Urban Unconditional Grant - Non Wage	221,733	110,866	219,767
2b. Conditional Government Transfers	8,926,122	2,716,408	8,797,867
Conditional Grant to Women Youth and Disability Grant	2,456	1,228	2,450
Conditional Grant to Tertiary Salaries	665,686	81,333	412,135
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Secondary Salaries	2,135,103	885.662	2,059,469
Conditional Grant to Secondary Education	315,179	157,690	274,938
Conditional Grant to Public Libraries	11,396	5,698	12,000
Conditional Grant to Primary Salaries	2,189,372	961,159	1,999,893
Conditional Grant to Primary Education	103,561	50,132	104,713
Conditional Transfers for Non Wage Technical Institutes	211,267	105,634	134,200
Conditional Grant to PHC- Non wage	43,482	21,772	44,349
Conditional transfers to School Inspection Grant	15,251	7,615	18,459
Conditional Grant to PHC - development	59,360	29,680	12,419
Conditional Grant to PAF monitoring	18,242	9,122	17,981
Conditional Grant to Functional Adult Lit	2,692	1,346	2,692
Conditional Grant to Community Devt Assistants Non Wage	682	342	682
Conditional Grant to Community Devi Assistants Non wage	19,570	4,341	23,682
Conditional Grant to PHC Salaries	427,734	219,582	382,731
Uganda Support to Municipal Infrastructure Development (USMID)	2,372,519	0	2,825,177
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38,938

A. Revenue Performance and Plans

	201	4/15	2015/16
UShs 000's	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Special Grant for PWDs	5,128	2,564	5,128
Pension for Teachers		0	5,749
Pension and Gratuity for Local Governments		0	134,685
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,639	48,600	73,442
2c. Other Government Transfers	5,446,234	2,541,690	4,935,503
USMID Grant		0	3,628,604
Roads maintainance Grant	979,391	491,402	978,391
Other Transfers from Central Government unspent balance	101,861	101,861	
Other Transfers from Central Government		0	
SFG FUNDS		0	3,893
Youth Livelihood Programme	100,000	2,128	100,000
UNEB funds	2,855	2,872	2,855
Unspent balances – Conditional Grants	5,231	5,231	136,661
Unspent balances - Other Government Transfers	1,872,696	1,895,696	
MATIP	2,299,200	0	100
mechanical imprest	85,000	42,500	85,000
3. Local Development Grant	140,063	70,032	160,063
LGMSD (Former LGDP)	140,063	70,032	160,063
4. Donor Funding	219,117	219,117	
Unspent balances - donor(TSUPU Project)	179,117	179,117	
VIVO Energy Uganda	40,000	40,000	
Total Revenues	18,218,291	6,689,166	17,545,858

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

0f 18,218,291,000 budgeted annual revenue, of the entire council, the council received 6,689,166,000 shillings corresponding to 37% annual budget. Of the revenue received 761,413,000/= was from locally raised corresponding to 29%, 374,613,000/= was Discretionary government transfers, 2,716,408,000/= were conditional transfers mainly salaries, 2,541,690,000/= were other government transfers, 70,032,000/= was LDG and 219,117,000/= was from donor funding. 6,676,446,000/= corresponding to 37% was disbursed to departments and 4,487,144,000 corresponding to 25% of the budget was spent giving absorption capacity of 67%. 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.

(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 673,000 with performance percentage of 25%, conditional grant FAL approved budget was 2,692,000, cumulative receipt by the end of September was 26,017,000 with performance percentage of 25%, conditional grant Primary education approved budget was 103,561,000, cumulative receipt by the end of September 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 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 2,849,000 with performance percentage of 25%, 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

A. Revenue Performance and Plans

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 1,282,000 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 3,813,000 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%, 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%, 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%, 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%, 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%. 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 2,360,060,000 Uganda shilling as local raised revenue and expenditure corresponding to 16% 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 128,400,000, Miscellaneous is budgeted at 304,457,000 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 134,000,000 shillings, Royalties is budgeted at 3,000,000 shillings, sale of non-produced government properties/ assets is budgeted at 58,154,000 shillings and property related duties/fees is budgeted at 270,000,000 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 662,314,000 shillings and Urban Unconditional Grant non–wage budgeted, at 219,767,000 shillings. The conditional government transfers are budgeted at 8,797,867,000 shillings. Uganda Road Fund budgeted at 1,166,346,000 shillings and UNEB funds budgeted at 2,855,000 shillings. The Local Development Grant is LGMSD(Former LGDP) that was budgeted at 160,081,000 shillings.

(iii) Donor Funding

No donor funding so far expected by of todate

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,291,393	347,348	921,790
Urban Unconditional Grant - Non Wage	105,189	52,595	105,189
Conditional Grant to PAF monitoring	5,915	2,958	
Multi-Sectoral Transfers to LLGs	503,644	121,922	314,772
Transfer of Urban Unconditional Grant - Wage	190,459	58,974	199,936
Unspent balances - Locally Raised Revenues	407	102	8,834
Locally Raised Revenues	485,780	110,799	293,058
Development Revenues	792,139	345,435	1,243,062
Uganda Support to Municipal Infrastructure Developm	438,000	0	438,554
LGMSD (Former LGDP)	9,810	4,905	10,520
Locally Raised Revenues	4,000	200	404,072
Unspent balances - Conditional Grants	1	1	389,916
Unspent balances - Other Government Transfers	340,329	340,329	
Fotal Revenues	2,083,533	692,782	2,164,851
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,291,393	527,968	921,790
Wage	190,459	85,799	199,936
Non Wage	1,100,934	442,169	721,853
Development Expenditure	792,139	300,472	1,243,062
Domestic Development	792,139	300,472	1,243,062
Donor Development	0	0	0
Total Expenditure	2,083,533	828,440	2,164,851

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is1,759,560,000, which was 16% decrease compared to last financial year's departmental allocation. This decrease was due to multi-sectoral transfers to LLGs which decreased by 31%, and the decrease of 23% due to the 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

		2014/15		2015/16
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 Distric	et and Urban Administration			
	Function Cost (UShs '000)	2,083,533	649,797	2,164,851
	Cost of Workplan (UShs '000):	2,083,533	649,797	2,164,851

Planned Outputs 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 Municpal website designed. Procurement of the vehicle and complete computer set and its accessories

Workplan 1a: Administration

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

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

1. 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 squeze 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	U8L	213,832	2,565,984
CR/M/10147	Byarufu John	Porter	U8L	213,832	2,565,984
CR/M/10144	Mucururu Tarasisio	Porter	U8L	213,832	2,565,984
CR/M/10145	Baryaremwa Silvano	Porter	U8L	213,832	2,565,984
CR/M/10089	Byereeta Boaz	Office attendant	U8U	213,832	2,565,984
CR/M/10047	Ntambirweki Agatha	Office typist	U7U	436,677	5,240,124
CR/M/10177	Tusiime Bless	Pool Stenographer	U6U	434,273	5,211,276
CR/M/10193	Tumwebaze Spedita	Records officer	U4L	672,792	8,073,504
CR/M/10446	Mugarura T Adam	Principal Human Resourc	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)				45,906,264	

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10068	Karuhize Geofrey	Town Agent	U7U	289,361	3,472,332
CR/M/10021	Buebiroha Naris	Law enforcement Officer	U7U	424,253	5,091,036
CR/M/10105	Kobusigye Lilian	Principal Assistant Town	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)				23,672,364	

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

Workplan 1a: Administration

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	Assistant Law Enforceme	U8U	209,859	2,518,308
CR/M/10107	Ahimbisibwe christopher	Principal Assistant Town	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)				17,627,304	

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	Assistant Law Enforceme	U8U	213,832	2,565,984
CR/M/10150	Biryomumeisho Ben Victor	Assistant Law Enforceme	U8U	213,832	2,565,984
CR/M/10135	Kagurusi Paul Rugo	Law enforcement Officer	U7U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					10,223,004
Total Annual Gross Salary (Ushs) - Administration			97,428,936		

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	372,303	176,842	462,783
Locally Raised Revenues	119,262	56,529	195,262
Transfer of Urban Unconditional Grant - Wage	159,464	70,383	159,464
Unspent balances - Locally Raised Revenues	7,833	7,833	4,117
Multi-Sectoral Transfers to LLGs	85,745	42,098	103,940
Total Revenues	372,303	176,842	462,783
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	372,303	256,707	<u>462,783</u>
Wage	159,464	99,510	159,464
Non Wage	212,840	157,197	303,319
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	372,303	256,707	462,783

Department Revenue and Expenditure Allocations Plans for 2015/16

The ancipates to receive and spend 462,928,000 shillings of which 159,464,000 shillings is for salaries, 103,940,000 is multi-sectoral transfers to LLGs locally raised revenue and 200,074,000 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

Workplan 2: Finance

revenue sources.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	<i>LG</i>)		
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014	15-03-2014	15-03-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2015	30-09-2015	30/09/2016
Date for submitting the Annual Performance Report	29-07-2015	29-07-2015	29/07/2016
Value of LG service tax collection	46125000	7068625	<mark>50400000</mark>
Value of Hotel Tax Collected	40200000	5839500	23600000
Value of Other Local Revenue Collections	1592401200	208729027	2222724233
Date of Approval of the Annual Workplan to the Council	31-05-2014	31-05-2014	15-03-2015
Function Cost (UShs '000)	372,303	195,746	462,783
Cost of Workplan (UShs '000):	372,303	195,746	462,783

Planned Outputs 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 Municpal website designed.

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

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

1. 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 squeze themselves in congested offices

3.

Staff Lists and Wage Estimates

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10130	Tumwebaze Shaban	Accounts Assistant	U7U	333,444	4,001,328
CR/M/10040	Jibon Nesterio	Assistant Treasurer	U5U	537,405	6,448,860

Workplan 2: Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10002	Agumeneitwe Rose	Accountant	U4U	808,135	9,697,620
CR/M/10097	Tushemereirwe Charity	Treasurer	U4U	798,667	9,584,004
CR/M/10067	Nahabwe Hilda	Senior Accountant	U3U	1,100,402	13,204,824
CR/M/10064	Nkeramugaba Sheila	Senior Accountant	U3U	1,070,502	12,846,024
CR/M/10020	Byarushaya Titus	Principal Treasurer	U2U	1,527,241	18,326,892
	74,109,552				

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	U7U	377,781	4,533,372
CR/M/10095	Nankunda Lydia	Assistant Treasurer	U5U	519,948	6,239,376
CR/D/10423	Mbabazi Annet	Treasurer	U4U	892,574	10,710,888

Total Annual Gross Salary (Ushs)21,483,636

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/10006	Tushabomwe Stella	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10008	Asiimwe Godwin	Treasurer	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					14,552,880

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

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10055	Saturday Johnson	Senior Accounts Assistan	U5U	588,801	7,065,612
	7,065,612				
Total Annual Gross Salary (Ushs) - Finance					117,211,680

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved	Outturn by	Proposed	

Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	431,194	229,297	719,896
Pension and Gratuity for Local Governments		0	269,370
Conditional transfers to Councillors allowances and E:	72,639	48,600	73,442
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38,938
Locally Raised Revenues	144,201	84,589	149,906
Urban Unconditional Grant - Non Wage	19,900	9,950	19,900
Pension for Teachers		0	11,497
Transfer of Urban Unconditional Grant - Wage	18,916	7,980	18,916
Unspent balances - Locally Raised Revenues	50	62	1,376
Multi-Sectoral Transfers to LLGs	131,338	60,534	131,338
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
otal Revenues	431,194	229,297	719,896
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	431,194	282,373	<u>579,463</u>
Wage	57,853	34,868	57,853
Non Wage	373,341	247,504	521,609
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
otal Expenditure	431,194	282,373	579,463

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget has increased due decentralization of pensions and graduity. Of this big portion this departmental budget 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

		20	2015/16		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1382 Local	Statutory Bodies				
	Function Cost (UShs '000)	431,194	246,934	<u>579,463</u>	
	Cost of Workplan (UShs '000):	431,194	246,934	579,463	

Planned Outputs 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, quartery reports and mentor the sister lower level staff in Council operations. It will also coordinate the political monitoring of projects and faciliate the staff and political leadership to attend workshops and meetings. The Procurement and Disposal Unit will run adverts in the first quarter to procure contarctors and service providers to enable the Council run its programmes. It will also compile the price lists to guide all procurement items and make quartery submissions of procurement reports to relevant authorities.

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

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

1. Inadequate space for Council meetings

Workplan 3: Statutory Bodies

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.

Staff Lists and Wage Estimates

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

Cost Centre : Kabale MC central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20001	Byamugisha Sentaro	Municipal Division Chair	POLITIC	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	U5U	495,032	5,940,384
CR/M/10151	Katushabe Pamella	Procurement Officer	U4U	979,805	11,757,660
CR/D/10245	Twinamasiko James	Clerk to Council/Senior	U3L	902,612	10,831,344
CR/M/20005	Pius Ruhemurana	Municipal Mayor	POLITIC	1,040,000	12,480,000
CR/M/20004	Kakooza Joweria	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
			a a 1		

Total Annual Gross Salary (Ushs)47,249,388

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

Cost Centre : Kabale MC Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20003	Kyokwijuka Happiness	Municipal Division Chair	POLITIC	312,000	3,744,000
	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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

Workplan 3: Statutory Bodies Cost Centre : Kabale MC Southern division

File NumberStaff NamesStaff TitleSalary
ScaleMonthly
Gross SalaryCR/M/20002Bazirakye LoiusMunicipal Division ChairPOLITIC312,000

Bazirakye Loius	Municipal Division Chair	POLITIC	312,000	3,744,000
	Total Annual	Gross Sala	ary (Ushs)	3,744,000
Total A	nnual Gross Salary (U	shs) - Stat	utory Bodies	58,481,388

Annual Gross

Salary

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,308	32,752	74,262
Conditional Grant to Agric. Ext Salaries	19,570	4,341	23,682
Locally Raised Revenues	25,007	16,418	27,807
Transfer of Urban Unconditional Grant - Wage	22,219	11,482	22,219
Unspent balances - Locally Raised Revenues	511	511	554
Development Revenues	2,299,200	0	2,300
Locally Raised Revenues		0	2,200
Other Transfers from Central Government	2,299,200	0	100
Total Revenues	2,366,508	32,752	76,562
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,308	44,682	74,262
Wage	41,790	23,244	41,790
Non Wage	25,518	21,438	32,473
Development Expenditure	2,299,200	0	2,300
Domestic Development	2,299,200	0	2,300
Donor Development	0	0	0
Total Expenditure	2,366,508	44,682	76,562

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 76,008,000 which was big decrease compared to last financial year's departmental allocation. This decrease was due to the exclusion of the MATIP funds from the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	14	14	0
Function Cost (UShs '000)	3,120	0	<u>19,840</u>
Function: 0182 District Production Services			

Workplan 4: Production and Marketing

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated		0	180
Function Cost (UShs '000) Function: 0183 District Commercial Services	47,686	17,245	32,819
No. of opportunites identified for industrial development		0	1
No of cooperative groups supervised	7	8	7
No. of cooperative groups mobilised for registration	3	2	3
No. of cooperatives assisted in registration	2	2	2
No. of tourism promotion activities meanstremed in district levelopment plans	3	3	2
A report on the nature of value addition support existing and eeded		no	no
No. of Tourism Action Plans and regulations developed		0	1
No. of market information reports desserminated	52	41	<mark>52</mark>
Vo. and name of hospitality facilities (e.g. Lodges, hotels and estaurants)	74	74	74
No. and name of new tourism sites identified	4	3	1
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the listrict/Municipal Council	1	2	1
to of businesses inspected for compliance to the law	1000	953	1120
No of businesses issued with trade licenses	1000	1156	1120
No of businesses assited in business registration process	900	708	<mark>50</mark>
Vo. of enterprises linked to UNBS for product quality and tandards	1000	911	234
Function Cost (UShs '000)	2,315,702	15,140	23,903
Cost of Workplan (UShs '000):	2,366,508	32,385	76,562

Planned Outputs for 2015/16

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

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

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

1. Lack of 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, Cabinent and the department is entirely mobile.

3.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

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

Cost Centre : Production and Marketing department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10189	Asiimwe Aston	Assistant commercial offi	U5L	447,080	5,364,960
CR/T/037	Tugume Herbert	Assistant Veterinary offic	U5Sc	723,464	8,681,568
CR/D/10607	Twesigye Francis	Principal commercial offi	U2L	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

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	640,512	315,086	616,550
Multi-Sectoral Transfers to LLGs	129,296	55,872	141,963
Conditional Grant to PHC- Non wage	43,482	21,772	44,349
Conditional Grant to PHC Salaries	427,734	219,582	382,731
Locally Raised Revenues	40,000	17,860	43,000
Unspent balances - Locally Raised Revenues		0	4,508
Development Revenues	62,559	32,878	12,419
Conditional Grant to PHC - development	59,360	29,680	12,419
Unspent balances - Conditional Grants	3,198	3,198	
otal Revenues	703,071	347,965	628,969
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	640,512	416,935	616,550
Wage	427,734	290,652	382,731
Non Wage	212,778	126,283	233,819
Development Expenditure	62,559	3,198	12,419
Domestic Development	62,559	3,198	12,419
Donor Development	0	0	0
otal Expenditure	703,071	420,133	628,969

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial year 2015/16 the Department will receive 624,461,000,of which 382,731,000 would be for salaries,141,963,000 for transfers to Lower Local Councils, 99,767,000 for financing the Departmental activities . The revenue and expenditure allocation decreased by 4.5% due to decrease in PHC salaries and PHC Development which decrease by over 500%.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	52	55	<mark>39</mark>
No.of trained health related training sessions held.	120	144	<mark>208</mark>
Number of outpatients that visited the Govt. health facilities.	6500	52954	<mark>44840</mark>
Number of inpatients that visited the Govt. health facilities.	3500	2705	0
No of maternity wards constructed	1	0	1
No. and proportion of deliveries conducted in the Govt. health facilities	360	206	130
% age of approved posts filled with qualified health workers	81	94	81
No. of children immunized with Pentavalent vaccine	2500	4519	1728
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	64612939	11200000
Function Cost (UShs '000)	703,070	329,298	628,969
Cost of Workplan (UShs '000):	703,070	329,298	<u>628,969</u>

Planned Outputs for 2015/16

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

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

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

1. Lack of 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

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10172	Tumukunde Johnson	Askari	U8L	299,859	3,598,308
CR/M/10167	Ninsiima Clotilda	Porter	U8L	299,859	3,598,308
CR/M/10184	Mugyendesa Beddah	Health Assistant	U7U	557,633	6,691,596
CR/D/10997	Biija Andrew	Health Inspector	U5Sc	896,337	10,756,044
CR/M/10112	Mbabazi Peter	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/M/110445	Buregyeya Mpiriirwe Fellie	Principal Nursing Officer	U3Sc	1,378,788	16,545,456

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
		Total Annual	Gross Sala	ry (Ushs)	57,055,668

Cost Centre : KMC Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10161	Turyasingura kenneth	Porter	U8L	299,832	3,597,984
CR/M/10166	Turyakira Nelson	Porter	U8L	299,832	3,597,984
CR/M/10017	Buryomumeisho Anthony	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10003	Ahimbisibwe Jackline	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10154	Tumusiime Zainab	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10175	Ainebyona Charles	Health Assistant	U7U	557,633	6,691,596
CR/M/10201	Munyambabazi Jonan	Health Assistant	U7U	557,596	6,691,152
CR/N/112	Nankunda Catherine	Enrolled Nurse	U7U	549,158	6,589,896
CR/M/10110	Busingye Evas	Enrolled Nurse	U7U	564,243	6,770,916
	1	Total Annu	ual Gross Sal	ary (Ushs)	45,498,012

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

Cost Centre : Rutooma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10157	Tugumisirize Smith Living	Askari	U8L	297,832	3,573,984
CR/M/10165	Byamukama Martin	Porter	U8L	297,832	3,573,984
CR/M/10113	Musinguzi Addah	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10022	Byomuhangi Deus	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10019	Byaruhanga Edison	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10112	Nyirakamana Sarafina	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10116	Tushemereirwe Jolly Josy	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10111	Koruganda Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10296	Kanyorobe Annah	Enrolled Nurse	U7U	575,316	6,903,792
CR/M/10197	Korugyendo Maureen	Health Assistant	U7U	569,756	6,837,072
CR/M/10097	Tushemereirwe Charity	Health Assistant	U7U		
Total Annual Gross Salary (Ushs)					

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

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/10171	Tumusingize Jackson	Porter	U8L	227,660	2,731,920
CR/M/10169	Tukwasibwe Johnson	Porter	U8L	277,660	3,331,920
CR/M/10159	Biraasi Alex	Askari	U8L	277,660	3,331,920
CR/M/10158	Akankwasa Kenneth	Askari	U8L	277,660	3,331,920
CR/M/10153	Turinawe Julius	Askari	U8L	299,859	3,598,308
CR/M/10164	Kyampeirwe Vastina	Nursing Assistant	U8U	318,316	3,819,792
CR/M/10114	Binagwaho Fausta	Nursing Assistant	U8U	318,316	3,819,792
CR/M/10173	Akankwasa Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10211	Amanya Johnson	Enrolled Nurse	U7U	560,730	6,728,760
CR/M/10209	Nyiramugisha Alice	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10179	Ahimbisibwe Godfrido	Laboratory Assistant	U7U	561,903	6,742,836
CR/M/10210	Kyamazima Dinah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10115	Twinomugisha Provia	Health Information Assist	U7U	522,256	6,267,072
CR/M/011	Namara Nancy	Enrolled Nurse	U7U	574,104	6,889,248
CR/K/99	Katushabe Edith	Health Information Assist	U7U	557,633	6,691,596
CR/M/10174	Tindimwebwa Moses	Laboratory Assistant	U7U	557,631	6,691,572
CR/K/224	Kyarisiima Juliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10208	Owamani Prudence	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10180	Turinawe Fred	Cold chain Assistant	U7U	557,633	6,691,596
CR/M/10118	Kyarimpa Mary Betty	Enrolled Midwife	U7U	570,953	6,851,436
CR/A/94	Atuheire Adrene	Enrolled Midwife	U7U	574,104	6,889,248
CR/M/10212	Mubangizi Martin	Enrolled Nurse	U7U	557,633	6,691,596
CR/R/13	Rukundo Annet	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10182	Agaba Moses	Stores Assistant	U6L	460,868	5,530,416
CR/M/10207	Kebirungi Lilian	Nursing Officer (MidWif	U5Sc	937,360	11,248,320
CR/M/10204	Guma Nurdin	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/M/10186	Timbyetaho Denis	Clinical Officer	U5Sc	937,360	11,248,320
CR/M/10202	Tumwesigye Brian	Clinical Officer	U5Sc	898,340	10,780,080
CR/M/10119	Mwesigye Patrick	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
	1	Total Annual	Gross Sal	ary (Ushs)	188,384,316

Workplan 5: Health

Cost Centre : Mwanjari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10170	Kabale Tarasisio	Porter	U8L	297,832	3,573,984
CR/M/10168	Amutuheire Peter	Porter	U8L	297,832	3,573,984
CR/M/10163	Asiimwe Eunice	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10117	Akyarimpa Juliet	Nursing Assistant	U8U	321,069	3,852,828
CR/M/10078	Sanyu Edith	Enrolled Midwife	U7U		
CR/M/10200	Kukundakwe Tito	Health Assistant	U7U	565,427	6,785,124
CR/M/10063	Majupe Leonia	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10181	Kyoshabire Prudence	Health Assistant	U7U	565,427	6,785,124
	35,208,996				
Total Annual Gross Salary (Ushs) - Health					375,830,328

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,758,078	2,300,006	5,142,796
Conditional Transfers for Non Wage Technical Institu	211,267	105,634	134,200
Conditional transfers to School Inspection Grant	15,251	7,615	18,459
Conditional Grant to Secondary Salaries	2,135,103	885,662	2,059,469
Conditional Grant to Secondary Education	315,179	157,690	274,938
Locally Raised Revenues	50,795	21,049	55,794
Multi-Sectoral Transfers to LLGs	17,510	974	18,496
Other Transfers from Central Government	2,855	2,872	2,855
Transfer of Urban Unconditional Grant - Wage	51,499	25,886	60,698
Unspent balances - Locally Raised Revenues		0	1,146
Conditional Grant to Tertiary Salaries	665,686	81,333	412,135
Conditional Grant to Primary Education	103,561	50,132	104,713
Conditional Grant to Primary Salaries	2,189,372	961,159	1,999,893
Development Revenues	211,295	128,448	210,630
Unspent balances – Conditional Grants	643	23,122	3,893
Conditional Grant to SFG	210,652	105,326	206,737
Total Revenues	5,969,372	2,428,454	5,353,426
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,758,078	3,433,017	5,142,796
Wage	5,041,661	2,920,683	4,532,195
Non Wage	716,417	512,335	610,601
Development Expenditure	211,295	117,019	210,630
Domestic Development	211,295	117,019	210,630
Donor Development	0	0	0
Total Expenditure	5,969,372	3,550,037	5,353,426

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 5,352,280,000 which was a slight decrease of last financial year's departmental allocation. The decrease was due to reduction of the wage component. 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

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	338	341	338
No. of qualified primary teachers	338	341	338
No. of pupils enrolled in UPE	10138	10163	10138
No. of student drop-outs	46	25	0
No. of Students passing in grade one	317	596	350
No. of pupils sitting PLE	1060	1565	1500
No. of latrine stances constructed	10	8	9
Function Cost (UShs '000)	2,531,162	1,056,192	2,336,587
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	185	235	185
No. of students passing O level	1760	1639	1600
No. of students sitting O level	876	1798	1876
No. of students enrolled in USE	1977	1553	1977
Function Cost (UShs '000)	2,451,358	1,043,352	2,334,407
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	35	25
No. of students in tertiary education	196	220	216
Function Cost (UShs '000)	876,953	186,967	546,335
Function: 0784 Education & Sports Management and Insp	ection		
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	2	1
No. of inspection reports provided to Council	9	8	9
Function Cost (UShs '000)	109,291	52,611	134,213
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	44	47	44
Function Cost (UShs '000)	608	0	1,884
Cost of Workplan (UShs '000):	5,969,372	2,339,122	<u>5,353,426</u>

Planned Outputs for 2015/16

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

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

Workplan 6: Education

(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

Cost Centre : Butobere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byamukama Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Rosette	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/K/	Kyoheirwe Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Muwereza Irenuous	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/N/	Nalulungi Javuliat	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Ntezi Pius	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/T/	Twinobusingye Deus	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Agaba Evaristo	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mpeirwe Tarsis	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDUC/M	Mugabe Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
	57,977,400				

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/M/10191	Ahumuza Paul	Driver	U8U	224,066	2,688,792
CR/M/10009	Barikurungi Pricillah	Office Typist	U7U	377,781	4,533,372
CR/M/10148	Baingana Alex	Librarian	U5L	766,589	9,199,068
CR/M/10038	Mwesigye Charles	Assistant Education Offic	U5U	426,265	5,115,180
CR/D/10418	Mutahunga Elia	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/10436	Akeeka Mathias	Education Officer	U4L	798,535	9,582,420
CR/D/10419	Munyambabazi Grace	Senior Inspector of Scho	U3L	601,341	7,216,092

Workplan 6: Education

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
	43,575,048				

Cost Centre : Junction P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Nduhukire Beatrice	Education Assistant	U7U	418,729	5,024,748
CR/M/EDUC/T/	Twinamukye Fred	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twikirize Justine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asimwe Agnes	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/N/	Nabaasa Edson	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Musimenta Costance	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/M	Mugabi Robert	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kobusingye Chrstine	Education Assistant	U7U	424,676	5,096,112
CR/M/EDUC/B/	Beinenyinabo Robert	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rurihoona Enos	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T	Tumukunde Phillo	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahabwe Frank	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byobusingye Felly	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDUC/T/	Turyagyenda Joy	Head Teacher (Primary)	U4L	799,323	9,591,876
	82,199,544				

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byarufu Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Akandinda Judith	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/K/	Kanyoma Yusufu	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/I/0	Innocent Bosco	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Busigye Felicity	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Biryomumeisho lex	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Binugwa Deogracious	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Moses	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Medius	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asasira Annah	Education Assistant	U7U	467,685	5,612,220

Workplan 6: Education Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Arineitwe Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ampeire Calorine	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/K/	Kembabazi Loyce Mushwaz	Education Assistant	U7U	438,119	5,257,428
CR/M/EDUC/B/	Buhweza Patrick	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ariheihi Allen	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Musimire Patience	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kemigisha Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahabwa Apollo	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Birungi Grace	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turihohabwe George	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuheirwe Evassy	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tukwasibwe Savious	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/T/	Tugyenda Molly	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/R/	Ruzabarande Simei	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyasingura Alex	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/M	Mutesigensi Gad	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahebwa Davis	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/M	Musiimenta Peace	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mbabazi Oliva	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomugisha Peninah	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/K/	Kyesiimo Lovina	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyagaba Ketty	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kirungi Irene	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiiza Calorine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Hope	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kenyangi Naume	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/O/	Orikurungi Joy	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyatunga Gaddie	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyagyenda Peter	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tushabe Shallon	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/B/	Byomuhangi Nelson	Senior Education Assista	U6L	467,685	5,612,220
CR/M/EDUC/T/	Tushemereirwe Peace	Senior Education Assista	U6L	482,695	5,792,340

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/T/	Turyahikayo Hope	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/T/	Tumuheirwe Kate	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDUC/K/	Kabagambe Wilson George	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDUC/M	Mwetegye Godfreyy	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					268,048,668

Cost Centre : Kabale Parents School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Bazirakye Julius	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/H/	Happy Doreen	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nagino Betty	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rwanlyeyo Harriet	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twongyeirwe Jackline	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tutesigomwe Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nabimanya Florence	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusingwire Jackline	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/S/	Sunday Jane	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/T/	Tumwijukye Shallon	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/T/	Turyaijuka Brichards	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
	66,074,316				

Cost Centre : Kabale School of comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXXXXXX	Byaruhanga Cornelius	Office Attendant	U8U	351,557	4,218,684
LAS/6982	Kyarimpa Jacqueline	Office Typist	U7U	311,221	3,734,652
M/2/1458	Mubala Richard Mabibi	Senior Accounts Assistan	U5U	438,082	5,256,984
N/2/1703	Nannyondo Harriet	Tutor	U5U	964,189	11,570,268
B/2/578	Biribonwa Yedidah	Principal Technical	U1EU	1,517,837	18,214,044
	42,994,632				

Cost Centre : Kabale Secondary scchool

File Number St	taff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Kabale Secondary scchool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1110	Musimenta Chrispine	Enrolled Nurse	U7U	365,627	4,387,524
Z/398	Zawadi Masafi	Assistant Education Offic	U5U	528,588	6,343,056
N/10270	Nshabwohurira Alex	Assistant Education Offic	U5U	528,588	6,343,056
N/3535	Nuwarinda Diddy E	Assistant Education Offic	U5U	598,822	7,185,864
T/1182	Turyamuhaki Arthur Jeffrey	Assistant Education Offic	U5U	608,822	7,305,864
B/5725	Bahati Grant	Assistant Education Offic	U5U	431,083	5,172,996
T/856	Tushemereirwe Enid K	Assistant Education Offic	U5U	608,822	7,305,864
T/806	Twijukye Anthony	Assistant Education Offic	U5U	608,822	7,305,864
M/6887	Musiime Jolly	Assistant Education Offic	U5U	608,822	7,305,864
U/057	Uwimana Carity	Assistant Education Offic	U5U	608,822	7,305,864
B/4381	Batabaara Frank	Assistant Education Offic	U5U	598,822	7,185,864
A/790	Ahabwe Africano	Assistant Education Offic	U5U	452,636	5,431,632
K/530	Katungi Jackson	Assistant Education Offic	U5U	608,822	7,305,864
K/4460	Karuhize James	Assistant Education Offic	U5U	608,822	7,305,864
B/3053	Byamugisha Andrew	Assistant Education Offic	U5U	598,822	7,185,864
T/2091	Tugume John Baptist	Assistant Education Offic	U5U	706,771	8,481,252
B/3363	Besigye Robert	Assistant Education Offic	U5U	608,822	7,305,864
T/1213	Twinekye Kamuhanda Antha	Assistant Education Offic	U5U	608,822	7,305,864
7/2/446	Turyomurugyendo Saul	Senior Accounts Assistan	U5U	528,588	6,343,056
N/1838	Nyezibwe Jocelyn	Education Officer	U4L	659,174	7,910,088
K/2378	Kyomugabi Amos	Education Officer	U4L	706,668	8,480,016
I/421	Ishabairu Shirazi	Education Officer	U4L	679,156	8,149,872
E/481	Ekyarimpa Gaudensia	Education Officer	U4L	608,822	7,305,864
T/4358	Twinobusingye Grace	Education Officer	U4L	505,133	6,061,596
B/1613	Bitwari Micheal	Education Officer	U4L	678,397	8,140,764
M/7480	Musiime Edith	Education Officer	U4L	706,663	8,479,956
R/379	Rwemereza Eliezer	Education Officer	U4L	760,668	9,128,016
K/8638	Kyobutungi Grace	Education Officer	U4L	706,663	8,479,956
N/5758	Natukunda Arthur	Education Officer	U4L	706,663	8,479,956
A/9596	Akanyamba Sperito	Education Officer	U4L	528,588	6,343,056
N/12748	Nabukera Sylivia	Education Officer	U4L	532,160	6,385,920
M/2681	Mugasho Benon	Education Officer (Scien	U4Sc	942,486	11,309,832

Workplan 6: Education

Cost Centre : Kabale Secondary scchool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/6859	Muhairwe Enid N	Deputy Head Teacher (S	U3L	839,140	10,069,680
B/1552	Babimpa Edwin Nuwagaba	Head Teacher (Secondar	U2U	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					263,388,492

Cost Centre : Kabale Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/15100	Sikiya Apollo	Technical Teacher	U5U	528,588	6,343,056
UTS/6863	Twinomugisha Jackline	Instructor	U5U	421,232	5,054,784
UTS/b10289	Bagambisa Philip	Technical Teacher	U5U	528,588	6,343,056
UTS/B/5322	Bamwesigye Peter	Instructor	U5U	528,588	6,343,056
UTS/H/535	Halera Machumbi Vincent	Instructor	U5U	528,588	6,343,056
UTS/M/18397	Mugisha Vallence	Instructor	U5U	1,682,442	20,189,304
UTS/K/18359	Kemigisha Loyce	Instructor	U5U	666,237	7,994,844
UTS/K/201405	Kiconco Kajura Andrew	Technical Teacher	U5U	562,063	6,744,756
UTS/R/1198	Rukundo Caroline	Instructor	U5U	557,180	6,686,160
UTS/M/17195	Mujuni Lucky	Instructor	U5U	625,067	7,500,804
UTS/K/	Kwesiga Charles	Instructor	U5U	528,588	6,343,056
UTS/K2535	Kyarisiima Eleone	Technical Teacher	U5U	528,588	6,343,056
UTS/M/9717	Mubangizi Dominic	Instructor	U5U	452,636	5,431,632
UTS/M/13869	Mirembe Edson	Instructor	U5U	557,180	6,686,160
UTS/T/7079	Tuhirirwe Herbert	Technical Teacher	U5U	552,063	6,624,756
UTS/T/2708	TuryahabweEmmanuel	Instructor	U5U	438,082	5,256,984
UTS/B/1211	Besigye Jerome	Deputy Principal	U2L	1,144,621	13,735,452
UTS/A/1298	Ahabwe Fred	Principal Technical	U1EU	1,853,337	22,240,044
	152,204,016				

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXXXXXX	Byamukama Denis	Laboratory Assistant	U7U	316,393	3,796,716
XXXXXXXX	Kemigisha Hope	Pool Stenographer	U6U	436,677	5,240,124
R/506	Rugaba Venance	Assistant Education Offic	U5U	447,454	5,369,448
N/2631	Ndyamugumya William	Assistant Education Offic	U5U	598,822	7,185,864

Workplan 6: Education

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary		
R/420	Rubarenzya James	Assistant Education Offic	U5U	598,822	7,185,864		
O/7424	Owoyesigire N. Wilson	Assistant Education Offic	U5U	457,288	5,487,456		
XXXXXXXX	Kyokusiima Rebecca	Senior Accounts Assistan	U5U	503,172	6,038,064		
B/569	Byaruhanga Saul	Assistant Education Offic	U5U	435,227	5,222,724		
N/6949	Nuwainebyona Moses	Assistant Education Offic	U5U	442,434	5,309,208		
T/2566	Twine Amos	Assistant Education Offic	U5U	484,471	5,813,652		
A/4046	Asiimwe Emmanuel	Assistant Education Offic	U5U	435,227	5,222,724		
M/4115	Mutana Edward	Assistant Education Offic	U5U	598,822	7,185,864		
M//6618	Mukiga Byereta Moses	Assistant Education Offic	U5U	598,822	7,185,864		
N/3317	Nkurunziza Medard	Assistant Education Offic	U5U	598,822	7,185,864		
T/1606	Tushemereirwe Enock	Education Officer	U4L	652,305	7,827,660		
R/518	Rutomi Chris K	Education Officer	U4L	679,488	8,153,856		
T/4026	Tumweine Posiano	Education Officer	U4L	679,488	8,153,856		
A/12027	Agaba Kenneth Hill	Education Officer	U4L	663,340	7,960,080		
M/2993	Tweteise Ambrose	Education Officer	U4L	675,692	8,108,304		
T/4352	Twinomugisha Francis	Education Officer	U4L	679,488	8,153,856		
M/3313	Mbehabwe Benon	Education Officer	U4L	679,488	8,153,856		
M/1062	Mpairwe M. Innocent	Education Officer	U4L	615,953	7,391,436		
A/2422	Abeneitwe Peace	Education Officer	U4L	575,904	6,910,848		
T/1259	Tumushabe K. Eliab	Deputy Head Teacher (S	U3L	1,080,290	12,963,480		
N/3653	Naturinda Dalton	Deputy Head Teacher (S	U3L	1,080,290	12,963,480		
T/979	Twine Joseph Muganga	Head Teacher (Secondar	U2U	1,394,297	16,731,564		
	Total Annual Gross Salary (Ushs)						

Cost Centre : Nyabikoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Asiimwe Loy B	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Musiimenta Rita	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tukamushaba Edith	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tukamubona Elias	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/S/	Ssemugyenyi Aggrey	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/A/	Atukunda Elison	Education Assistant	U7U	431,309	5,175,708

Workplan 6: Education Cost Centre : Nyabikoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Namusisi Zamu	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Basheka Annet	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Muheirwe Eunice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mugyenyi Victor Caleb	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mirembe Jacqueline	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Katarahweire Wilson	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twikirize Apollo	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/K/	Kemigisha Esther	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/EDUC/T/	Tusiime Jotham	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/M/EDU/S/0	Serugyendo Buhingi Peter	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					100,342,440

Cost Centre : Rutooma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M	Muhimbise Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomugisha Margret	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mugisha JohnBosco	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyarisiima Rhodes Betty	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyahebwa Laurence	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Agaba Nicholus	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/T/	Twinomujuni Deus	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tibasiima Margret	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aharizira Peter	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/O/	Orishaba Annet	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/N/	Naturinda Robert	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kembabazi Emilly	Senior Education Assista	U6L	487,882	5,854,584
CR/M/EDUC/A/	Asiimwe Pauline	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDUC/K/	Katureebe Florence	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDUC/M	Minyeto Godiano	Head Teacher (Primary)	U4L	789,888	9,478,656
	1	Total Annual	Gross Sala	ary (Ushs)	92,831,880

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

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/B/0	Byamugisha George	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/N/0	Niwamanya Dorcus	Education Assistant	U7U	431,309	5,175,708
CR/M/EDU/N/0	Nkeijagye Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/M/EDU/B/0	Byonanebye Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/B/0	Byonanebye Gad	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/N/0	Namanya Kedreth	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tumwine Edith	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/M/0	Mpeirwe Jesheillah	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twasiima Alex	Education Assistant	U7U	452,247	5,426,964
CR/M/EDU/A/0	Ahumuza Charity	Education Assistant	U7U	431,309	5,175,708
CR/M/EDU/A/0	Akatukwasa Edvas	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/B/0	Bakaki Apoollonali	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tumwebaze Anne	Education Assistant	U7U	459,574	5,514,888
CR/M/EDU/T/0	Tumwine Faith	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDU/T/0	Tindiwegi Bonny	Senior Education Assista	U6L	487,882	5,854,584
CR/M/EDU/M/0	Mwesigye Hope	Senior Education Assista	U6L	487,882	5,854,584
CR/M/EDU/K/0	Karwemera Florence Turyaij	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDU/B/0	Bamunyangira Francis	Senior Education Assista	U6L	467,685	5,612,220
CR/M/EDU/B/0	Byamukama Ramech Ham	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDU/A/0	Ahimbisibwe Peace	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDU/K/0	Kibira Eleanor Molly	Head Teacher (Primary)	U4L	799,323	9,591,876
	128,770,344				

Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXXXXXX	Abarikurungi Francis	Laboratory Assistant	U7U	262,001	3,144,012
UTS/B/4079	Bavakure Janet	Assistant Education Offic	U5U	608,822	7,305,864
UTS/T/978	Turyatunga Edison	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/8969	Luke Karuhuura	Assistant Education Offic	U5U	572,492	6,869,904
UTS/N/9197	Nyongyeirwe Charity	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/4779	Nkurikiyimana Jessy	Assistant Education Offic	U5U	435,227	5,222,724
UTS/N/2000	Niwemugizi T Consolate	Assistant Education Offic	U5U	501,022	6,012,264

Workplan 6: Education Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9264	Niwagaba Godwn	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/7798	Ninsiima Judith	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/16373	Ndyabagye Nickson	Assistant Education Offic	U5U	483,529	5,802,348
UTS/N/7726	Natukunda Hilda	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/5806	Namande Harriet	Assistant Education Offic	U5U	528,588	6,343,056
UTS/T/1175	Tukamushaba Enid	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1174	Twinomucunguzi Jasper	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/4310	Besigye Alice	Assistant Education Offic	U5U	528,588	6,343,056
UTS/T/3689	Turinawe Nelson	Assistant Education Offic	U5U	572,492	6,869,904
Ass Educ Office	Machati Patrick	Assistant Education Offic	U5U	615,953	7,391,436
UTS/M/4132	Mujuni John	Assistant Education Offic	U5U	652,305	7,827,660
UTS/K/16632	Kwesiga Denis	Assistant Education Offic	U5U	521,800	6,261,600
UTS/K/10737	Koheirwe Doras Doreen	Assistant Education Offic	U5U	528,588	6,343,056
Ass Educ Office	Kobusingye Juliet	Senior Accounts Assistan	U5U	528,588	6,343,056
UTS/K/12268	Kiiza Elizabeth Doreen	Assistant Education Offic	U5U	595,904	7,150,848
UTS/K/3792	Kayabuki Bartholomew	Assistant Education Offic	U5U	679,488	8,153,856
UTS/K/13838	Kagaba Enid Grace	Assistant Education Offic	U5U	615,953	7,391,436
UTS/I/357	Irikiza Kellen	Assistant Education Offic	U5U	652,305	7,827,660
UTS/K/3980	Byamugisha Provia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/5053	Buzaare Constance	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/6625	Medard Kankwasa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/3714	Kamusiime Zadok	Deputy Head Teacher (S	U3L	598,822	7,185,864
UTS/A/1179	Byomuhangi Eunice Asiimw	Deputy Head Teacher (S	U3L	1,050,426	12,605,112
Ass Educ Office	Mpambara Justus	Head Teacher (Secondar	U2U	1,494,759	17,937,108
	·	Total Annual	Gross Sal	ary (Ushs)	223,390,476

Cost Centre : Kabale prep.sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Ampurira Peter	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Gloria	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/N/	Ndamwesiga Osiber	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niwaha Apolo	Education Assistant	U7U	459,574	5,514,888

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 Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mweshengyereze Lydia	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/K/	Kobusingye Catherine	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/N/	Ngabirano John	Senior Education Assista	U6L	487,882	5,854,584
CR/M/EDUC/B/	Beinomugisha Geoffrey.R	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/R/	Rubuga Nyesigire Ismail	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					58,082,316

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	Kirungi Eunice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twine Denis	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twesigye Nathaniel	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyazayo Danson	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyamwijuka Medard	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tatwendera Emily	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/R/0	Rukundo Charity	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/N/0	Nyakiire Richard	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/M/0	Mpirirwe Eunice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Twinomujuni Samuel	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kyarisiima Annet	Education Assistant	U7U	459,574	5,514,888
CR/M/EDU/A/0	Arinaitwe Khadijah	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kiconco pamela	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kamusiime Eunice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/A/0	Asiimwe Hildah Pamelah	Education Assistant	U7U	459,574	5,514,888
CR/M/EDU/A/0	Ainomugish moreen	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kyomukama Flavia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Turyasiingura Maureen	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDU/B/0	Batabara Boniconsili	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDU/M/0	Magara David	Senior Education Assista	U6L	487,882	5,854,584
CR/M/EDU/B/0	Byamugisha David	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
CR/M/EDU/T/0	Turyatemba Kellen	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

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/K/0	KatwesigyeLaura	Head Teacher (Primary)	U4L	690,437	8,285,244
Total Annual Gross Salary (Ushs)					138,970,440

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	Laboratory Assistant	U7U	316,393	3,796,716
CR/M/EDUC/	Ahimbisimbwe Syson Benon	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/EDUC/	Kamusiime Judith Monday	Pool Stenographer	U6U	416,617	4,999,404
CR/M/EDUC/	Nyiransaba Lydia Twikiruz	Stenographer Secretary	U5L	479,759	5,757,108
UTS/B/5839	Baziine Julius Kahunga	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/M/4567	Mutabazi Charles	Assistant Education Offic	U5Sc	709,744	8,516,928
CR/M/SEDU/	Mbabazi Elias	Assistant Education Offic	U5Sc	569,350	6,832,200
UTS/M/11276	Muwewesi Fred	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/M/SEDU/	Orishaba Partrick	Assistant Education Offic	U5Sc	597,409	7,168,908
UTS/S/1056	Sabimana Robert Mwizerwa	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/T/3032	Tumwesigye Rogers	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/K/4931	Kyarimpa Annet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/3793	Byasigaraho Jackson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2455	Bwerere Gad	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2358	Twinomgisha Zachariah	Assistant Education Offic	U5U	519,947	6,239,364
CR/M/SEDU/A/	Arimumikonoye Dick	Assistant Education Offic	U5U	495,032	5,940,384
CR/M/SEDU/B/	Barigye Abert	Assistant Education Offic	U5U	528,588	6,343,056
CR/M/SEDU/	Asiimwe Keneth Barya	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/14371	Barongo Arthur Tobbie	Assistant Education Offic	U5U	780,198	9,362,376
UTS/A/5291	Asingwire Edson	Assistant Education Offic	U5U	588,801	7,065,612
CR/M/SEDU/	Bahati Grant	Assistant Education Offic	U5U	487,124	5,845,488
CR/M/SEDU/A/	Ariho Emmanuel Israel	Assistant Education Offic	U5U	598,822	7,185,864
CR/M/SEDU/	Musisi Keneth	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/14847	Kenneth Gilbert Katushabe	Assistant Education Offic	U5U	472,072	5,664,864
CR/M/SEDU/	Tayebwa Christine	Assistant Education Offic	U5U	601,341	7,216,092
UTS/K/6270	Katureebe James George	Assistant Education Offic	U5U	598,822	7,185,864
UTS/R/601	Rubaganjana Christopher	Assistant Education Offic	U5U	598,822	7,185,864

Workplan 6: Education Cost Centre : Kigezi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3729	Mugisha Tophile	Assistant Education Offic	U5U	598,822	7,185,864
CR/M/SEDU/K/	Kemitanga Emily	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/9655	Namara Sharon	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/8910	Mwesigwa Cleophas Bama	Assistant Education Offic	U5U	578,981	6,947,772
CR/M/SEDU/	Tumushabe Amos (REV)	Education Officer	U4L	601,341	7,216,092
UTS/T/1849	Tukacungugwa Misach	Education Officer	U4L	798,535	9,582,420
CR/M/SEDU/	Nowe Promise	Education Officer	U4L	798,535	9,582,420
CR/M/SEDU/	Kyarimpa Beatrice	Education Officer	U4L	798,535	9,582,420
CR/M/SEDU/	Muhirweruhanga Fred	Education Officer	U4L	601,341	7,216,092
UTS/K/2792	Kanyesigye N Charles	Education Officer	U4L	700,306	8,403,672
UTS/T/4920	Tumwijukye Shallon	Education Officer	U4L	700,306	8,403,672
UTS/T/967	Turyamureba Anne	Education Officer	U4L	920,837	11,050,044
UTS/K/14189	Katwesigye Bright	Education Officer	U4L	700,306	8,403,672
CR/M/SEDU/	Tusiime Aturebire George	Education Officer	U4L	798,535	9,582,420
UTS/A/3272	Akankwasa Herbert	Education Officer	U4L	798,535	9,582,420
UTS/K/468	Kasiima Johnson	Education Officer	U4L	942,486	11,309,832
UTS/K/2379	Bamwerinde Florence	Education Officer	U4L	798,535	9,582,420
UTS/M/2939	Magezi Golden Bitwire	Education Officer (Scien	U4Sc	904,781	10,857,372
CR/M/SEDU/	Byamukama Partrick Alfred	Education Officer (Scien	U4Sc	1,176,028	14,112,336
UTS/N/1940	Ngabirano Joyce	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/N/2125	Nabasa Esther	Education Officer (Scien	U4Sc	854,359	10,252,308
CR/M/SEDU/	Kwehangana Wilson	Education Officer (Scien	U4Sc	745,984	8,951,808
CR/M/SEDU/	Mugume G Steven	Head Teacher (Secondar	U2U	1,537,073	18,444,876
	1	Total Annual	Gross Sal	ary (Ushs)	401,591,076

Cost Centre : Kijuguta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/A/0	Asiimwe Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/B/0	Blessing Patricia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/E/0	Ekyarikunda Rose	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Katushabe Allen	Education Assistant	U7U	459,574	5,514,888
CR/M/EDU/K/0	Kayali Christine	Education Assistant	U7U	467,685	5,612,220

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/T/0	Turyasima Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kesande Catherine	Education Assistant	U7U	452,247	5,426,964
CR/M/EDU/N/0	Ntegyereize Benon	Education Assistant	U7U	452,247	5,426,964
CR/M/EDU/R/0	Rwamuhanda Esau	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/S/0	Sayuni Phabis	Education Assistant	U7U	431,309	5,175,708
CR/M/EDU/T/0	Twijukye Henry	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tirwomwe David	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/T/0	Tukamwesiga Vanice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Kyobutungi Vashti	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDU/T/0	Tumwesigye Jeniffer	Head Teacher (Primary)	U4L	799,323	9,591,876
	88,718,580				

Cost Centre : Lower Bugongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/N/	Niwagaba Justus	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/T/	Tugumisirize Medard	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/N/	Niwakora Pritazia	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/K/	Kyensi Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kenema Asumpta	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/S/	Saturday Chriscent	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/N/0	Niwagaba Justine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Asiimwe Sadress	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byomuhangi Marithia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Constance Don	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/EDUC/K/	Komureere Jane	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumusiime Gorretti	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tindimwebwa Allen	Education Assistant	U7U	431,309	5,175,708
CR/M/EDUC/T/	Twesigye Joseph	Education Assistant	U7U	467,685	5,612,220

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 Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomukama Florence	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyakunzire Evas	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Biryomuhangyi Pearson	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Ninsiima Costance	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/A/	Akampurira Enos	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/T/	Twesigye Eleanor	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/A/	Asiimwe Peace	Deputy Head Teacher (Pr	U5U	491,649	5,899,788
	61,223,436				

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/K/	Kananura Nazarius	Education Assistant	U7U	459,574	5,514,888	
CR/M/EDUC/T/	Tumuheise Paul Zikanga	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/T/	Tayebwa martin	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/O/	Orikiriza Frank Ofono	Education Assistant	U7U	438,119	5,257,428	
CR/M/EDUC/N/	Niwagaba Nelson	Education Assistant	U7U	452,247	5,426,964	
CR/M/EDUC/M	Musinguzi Lydia	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/K/	Kyomukama Clare	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/K/	Katushabe Annet	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/B/	Byaruhang Ambrose	Education Assistant	U7U	459,574	5,514,888	
CR/M/EDUC/B/	Byamukama JohnBosco	Education Assistant	U7U	467,685	5,612,220	
CR/M/EDUC/B/	Byamugisha Francis	Education Assistant	U7U	459,574	5,514,888	
CR/M/EDUC/M	Musiimenta Esther	Education Assistant	U7U	431,309	5,175,708	
CR/M/EDUC/K/	Kyansimire Irene	Senior Education Assista	U6L	482,695	5,792,340	
CR/M/EDUC/T/	Tusimomwe Teddy	Senior Education Assista	U6L	482,695	5,792,340	
CR/M/EDUC/K/	Kijunguri Silvertoris	Senior Education Assista	U6L	482,695	5,792,340	
CR/M/EDUC/B/	Byaruhanga Deus	Deputy Head Teacher (Pr	U5U	799,323	9,591,876	
Total Annual Gross Salary (Ushs)						

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/K/	Kembabazi Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/M	Mukamatwine JohnBaptist	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/N/	Nyesigire Annet	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/O/	Owomuhangi Leocardia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuhairwe Pelly	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byarugaba Julius	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kamara Jereminah	Head Teacher (Primary)	U4L	703,415	8,440,980
	41,302,368				

Cost Centre : Kengoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Byimana John	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Aharimpisya Jacenta	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/H/	Hati Hillary K	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Komuhangi Winfred	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Niyrabera Christine	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/T/	Tumusherure Adoris	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/S/	Sunday Ruth	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/B/	Baribumpe Godfrey	Head Teacher (Primary)	U4L	799,323	9,591,876
	47,706,480				

Cost Centre : Kikungiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/K/	Kyomuhendo Joy	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/P/	Prudence Betty	Education Assistant	U7U	482,695	5,792,340
CR/M/EDUC/K/	Kyomuhendo Nyesigye	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/B/	Beinamisho Epaphroditus	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomuhangi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyomugisha Provia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kyokushaba Annah	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/K/	Kyarimpa Jackline	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kwesiime Prisca	Education Assistant	U7U	459,574	5,514,888

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/B/	Businge Ruth	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/B/	Buhigwa Jackie	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Bagira Suzan	Education Assistant	U7U	482,695	5,792,340
CR/M/EDUC/A/	Akanyijuka Dison	Education Assistant	U7U	482,695	5,792,340
CR/M/EDUC/A/	Aharimpisya Apollo	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/N/	Nabasa Wilberforce	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/T/	Twinomusasizi Edward	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/T/	Tindimwebwa Mable	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T	Tumuhairwe Lydia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyasiima Herbert	Education Assistant	U7U	482,695	5,792,340
CR/M/EDUC/T/	Tushabe Grace	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twehangane Eric	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/R/	Rwagara Frank	Education Assistant	U7U	611,984	7,343,808
CR/M/EDUC/T/	Twesigye Flora	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/A/	Arinaitwe Judith	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/T/	Twasingwire Phabis	Deputy Head Teacher (Pr	U5U	424,151	5,089,812
CR/M/EDUC/T/	Turyahikayo Warren	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					

Cost Centre : Mugabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/B/	Batwale Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/I/0	Itumeineho Everlyn	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mugabirwe Justine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mutesigensi Odomaro	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tindiwegi Robert	Education Assistant	U7U	413,116	4,957,392
CR/M/EDUC/T/	Turyasiingura Emmanuel	Education Assistant	U7U	438,119	5,257,428
CR/M/EDUC/Z/	Ziribumwe Silver	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Willy	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumugabirwe Laeticia	Head Teacher (Primary)	U4L	799,323	9,591,876
	53,480,016				

Workplan 6: Education Cost Centre : Ndorwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Akatukunda Jackline	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/N/	Nankunda Micheal	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ahabwe Bonaru	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ansasiire Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Arineitwe Josephine	Education Assistant	U7U	438,119	5,257,428
CR/M/EDUC/R/	Birungi Innocent Rugambw	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mukandori Grace	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/T/	Tumushabe Iaaac	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/U/	Umutesi Liliane	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mbabazi Gloriaous	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/U/	Umurebwa Percy	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDUC/K/	Asumani Kirarira	Head Teacher (Primary)	U4L	640,591	7,687,092
	70,424,232				

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14144	Kyarikunda Shallon	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/2554	Ahimbisibwe Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1841	Ahimbisibwe Archangel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9276	Ariho Milton	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/4008	Asiimwe Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/2908	Mbabazi William	Assistant Education Offic	U5U	463,909	5,566,908
UTS/	Twinamasiko Kenneth	Assistant Education Offic	U5U	528,588	6,343,056
UTS/T/6200	Tumukunde Johnson	Assistant Education Offic	U5U	528,588	6,343,056
UTS/S/1985	Saabiiti Festo	Assistant Education Offic	U5U	598,822	7,185,864
CR/M/SEDU/	Rukikande E Rachael	Assistant Education Offic	U5U	528,588	6,343,056
UTS/O/8436	Otandeka Phillip	Assistant Education Offic	U5U	528,588	6,343,056
M/2/1312	Mfitumukiza Godson	Senior Accounts Assistan	U5U	428,158	5,137,896
UTS/A/6205	Asiimwe Possiano	Assistant Education Offic	U5U	414,503	4,974,036
UTS/M/4787	Mayanja Charles	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/12877	Mageiga Charles	Assistant Education Offic	U5U	528,588	6,343,056
UTS/K/6118	Kwesiga Mugaga	Assistant Education Offic	U5U	598,822	7,185,864

Workplan 6: Education

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4756	Kiconco Enid	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6855	Kabagambe James	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/7970	Byamukama Abias	Assistant Education Offic	U5U	528,588	6,343,056
UTS/B/3474	Baguma Alex	Assistant Education Offic	U5U	679,488	8,153,856
UTS/K/7718	Kyomugisha Kellen	Education Officer	U4L	679,488	8,153,856
UTS/R497	Rwamuhanda William	Education Officer	U4L	679,488	8,153,856
UTS/B/3167	Basinguzi Kellen	Education Officer	U4L	652,305	7,827,660
UTS/T/2814	Tukahirwa Faustine	Education Officer	U4L	615,953	7,391,436
UTS/O/3721	Oshabire Edson	Education Officer	U4L	528,588	6,343,056
UTS/B/2562	Baguma Ismail Kyooma	Deputy Head Teacher (S	U3L	806,866	9,682,392
	178,773,504				

Cost Centre : Rushaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/K/	Katureebe Angella	Education Assistant	U7U	413,116	4,957,392
CR/M/EDUC/A/	Ayebare Juliet	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/B/	Baheise K Alice	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/B/	Busingye Sauda	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tutembenawe Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tumuheirwe Resta	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tusiime Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ahimbisibwe Dickson	Education Assistant	U7U	424,676	5,096,112
CR/M/EDUC/T/	Tweteise Jovile	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kibanza Wilson	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/EDUC/A/	Akampurira Alex	Head Teacher (Primary)	U4L	424,151	5,089,812
Total Annual Gross Salary (Ushs)					

Cost Centre : Rushoroza Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/R/	Rwomushana Margaret	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinomusasizi Geofrey	Education Assistant	U7U	416,468	4,997,616
CR/M/EDUC/T/	Tusiime Patricia	Education Assistant	U7U	482,695	5,792,340

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/O/	Owembabazi Charles	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twebaze Mary	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)				27,626,616	

Cost Centre : Rushoroza Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Turinamukama Jane	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tabaruka Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/S/	Sr.Sagal Lucy	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/B/	Byomuhangi Siripisio	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/N/	Nahabwe Onesmus	Education Assistant	U7U	408,135	4,897,620
CR/M/EDUC/M	Musikangoma Joseph	Education Assistant	U7U	438,119	5,257,428
CR/M/EDUC/K/	Kiconco Winfred	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/K/	Kiconco Enid	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Tuhamibwe Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byonanebye Augustus	Education Assistant	U7U	452,247	5,426,964
CR/M/EDUC/A/	Agaba Mildred	Education Assistant	U7U	438,119	5,257,428
CR/M/EDUC/A/	Aryahebwa Dionysius	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/K/	Kyansimire Stellamaris	Head Teacher (Primary)	U4L	703,415	8,440,980
	72,929,100				

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/SEDU/	Hamujuni Francis	Laboratory Assistant	U7U	306,667	3,680,004
UTS/B/4516	Baryaremwa Gervase	Assistant Education Offic	U5U	491,649	5,899,788
UTS/K/4705	Kwesiga Lydia	Assistant Education Offic	U5U	608,822	7,305,864
UTS/T/5351	Turyahebwa Godfrey	Assistant Education Offic	U5U	527,312	6,327,744
CR/M/SEDU/	Tumwesigye Valentine	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/T/4234	Tumukunde Frederick	Assistant Education Offic	U5U	512,347	6,148,164
UTS/N/2087	Nshemereirwe .C.Magret	Assistant Education Offic	U5U	619,740	7,436,880
UTS/N/41661	Ndyanabo Fred	Assistant Education Offic	U5U	483,533	5,802,396
UTS/M/10306	Mucunguzi Sosten	Assistant Education Offic	U5U	528,588	6,343,056

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/A/5922	Akampurira R Denis	Assistant Education Offic	U5U	528,588	6,343,056
UTS/G/831	Geiga Birungi. P	Assistant Education Offic	U5U	502,870	6,034,440
UTS/B/9509	Bigirimana Monicah	Assistant Education Offic	U5U	619,740	7,436,880
UTS/B/2583	Bahuzya Joseph	Assistant Education Offic	U5U	637,880	7,654,560
UTS/A/7757	Arijuna Vicent . K	Assistant Education Offic	U5U	475,580	5,706,960
UTS/M/7729	Mukasa Joseph	Assistant Education Offic	U5U	502,870	6,034,440
UTS/K/4262	Kabatereine John	Education Officer	U4L	678,397	8,140,764
UTS/I/364	Itumeineho Leo	Education Officer	U4L	706,668	8,480,016
UTS/B/6775	Byamukama Sarapio . B	Education Officer	U4L	745,984	8,951,808
UTS/T/1381	Tumwesome Sil Booker	Education Officer	U4L	850,619	10,207,428
UTS/B/4131	Begambagye Silver	Deputy Head Teacher (S	U3L	1,174,436	14,093,232
	144,476,340				

Cost Centre : St. Maria Goretti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/T/	Tumukwasibwe Alex	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twinamasiko Alex	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Twebaze Bonny	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/T/	Turyamureeba P Musinguzi	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/M	Mbabazi Kedress	Education Assistant	U7U	413,116	4,957,392
CR/M/EDUC/K/	Kyarisiima Oliva	Education Assistant	U7U	467,685	5,612,220
CR/M/EDU/K/0	Karobwa Augustine	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/B/	Byamukam JohnBosco Karu	Education Assistant	U7U	467,685	5,612,220
CR/M/EDUC/A/	Ahimbisibwe Raymond	Education Assistant	U7U	459,574	5,514,888
CR/M/EDUC/N/	Neebye Stella	Senior Education Assista	U6L	482,695	5,792,340
CR/M/EDUC/B/	Byamukama Leticia	Senior Education Assista	U6L	485,685	5,828,220
CR/M/EDUC/R/	Ruhumuliza Agness	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/EDUC/B/	Birungi Paul	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,562,132
Total Annual Gross Salary (Ushs) - Education					3,555,319,692

Workplan 7a: Roads and Engineering

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,415,467	696,224	1,319,741
Urban Unconditional Grant - Non Wage	9,662	4,831	9,662
Locally Raised Revenues	115,316	23,734	122,424
Other Transfers from Central Government	1,064,391	533,902	1,063,391
Transfer of Urban Unconditional Grant - Wage	75,290	28,195	75,290
Unspent balances – Locally Raised Revenues		0	28
Unspent balances – Other Government Transfers	101,861	101,861	
Unspent balances – UnConditional Grants		17	
Multi-Sectoral Transfers to LLGs	48,947	3,683	48,947
Development Revenues	4,039,391	1,640,214	6,238,796
Donor Funding	40,000	40,000	
Locally Raised Revenues	276,670	25,951	258,258
Multi-Sectoral Transfers to LLGs	220,797	6,859	220,797
Uganda Support to Municipal Infrastructure Developn	1,934,519	0	2,386,623
Unspent balances – Conditional Grants		0	3,373,118
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	2,336,438	7,558,537
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,415,467	596,356	<i>1,319,741</i>
Wage	75,290	42,293	75,290
Non Wage	1,340,177	554,063	1,244,452
Development Expenditure	4,039,391	118,275	<i>6,238,796</i>
Domestic Development	3,999,391	118,275	6,238,796
Donor Development	40,000	0	0
Total Expenditure	5,454,858	714,631	7,558,537

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 7,428,799,000 which reflects 36,2% increase compared to last financial year's departmental allocation. This is due to unspent balance under USIMID from FY 2014/15 which was carried forward to last FY's allocation. Other revenues and expenditures almost remain the same.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs			
Function: 0481 District, Urban and Community Access Roads						
Length in Km of urban roads resealed	2	1	2			
Length in Km of Urban paved roads routinely maintained	8	3	6			
Length in Km of urban unpaved roads rehabilitated	5	2	2			
Length in Km of Urban unpaved roads routinely maintained	5	1	7			
Length in Km of Urban unpaved roads periodically maintained	3	1	15			
No. of bottlenecks cleared on community Access Roads	10	0	1			
Function Cost (UShs '000)	5,035,119	412,812	7,231,995			

Workplan 7a: Roads and Engineering

		20	2015/16	
Function, Indicator		Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 0482 Distric	t Engineering Services			
No of streetlights installed		15	0	7
No. of Public Buildings Constructed		1	1	1
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>419,739</i> 5,454,858	59,673 472,486	326,543 7,558,537

Planned Outputs 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 mortorable roads and reduced vehicle break downs, 1.6 km of urban roads will be paved, 1 km of road will be opened, 1 bridge will be rehabilitated, 10km of road will undergo routine mechanised/periodic maintenance; drainage along roads in Northern Division will be improved by installation of culverts.

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

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

1. Lack of some essential equipment

The department lacks a roller and excavator/bulldozer 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 personel

The department lacks Engineering Assistants, Road Inspectors; machine operators and drivers and this makes 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/10198	Twijukye Wilbert	Supervisor of Works	U4U	1,094,258	13,131,096
CR/M/10192	Auma Sharon	Physical Planner	U4U	1,089,533	13,074,396
CR/M/10213	Ngirabakuzi Emmanuel	Municipal Engineer	U3U	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					52,306,872
Total Annual Gross Salary (Ushs) - Roads and Engineering					52,306,872

Workplan 7a: Roads and Engineering

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,357	7,596	24,357
Locally Raised Revenues	10,000	0	10,000
Transfer of Urban Unconditional Grant - Wage	14,357	7,596	14,357
Fotal Revenues	24,357	7,596	24,357
2. Breakdown of Workplan Frnonditures.			
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	24,357	14,254	24,357
	<i>24,357</i> 14,357	<i>14,254</i> 11,924	24,357 14,357
Recurrent Expenditure	,	<i>*</i>	
Recurrent Expenditure Wage	14,357	11,924	14,357
Wage Non Wage	14,357 10,000	11,924 2,330	14,357 10,000
Recurrent Expenditure Wage Non Wage Development Expenditure	14,357 10,000	11,924 2,330 0	14,357 10,000

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

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	0	88	0
Length of pipe network extended (m)	0	100	
No. of new connections made to existing schemes	1	1	11
Function Cost (UShs '000)	24,357	7,596	24,357
Cost of Workplan (UShs '000):	24,357	7,596	24,357

Planned Outputs for 2015/16

Maintenance of 10 water sources and repairing 1 water source

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

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

1. Insuffient coverage by NWSC

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

2. Water contamination

Workplan 7b: Water

The water table in Municipality is high and as result most pit latrices 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	Senior Civil Engineer	U3Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584
Total Annual Gross Salary (Ushs) - Water				14,107,584	

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	87,044	47,937	89,307
Locally Raised Revenues	68,280	37,640	68,280
Transfer of Urban Unconditional Grant - Wage	18,764	10,297	18,764
Unspent balances - Locally Raised Revenues		0	2,264
Development Revenues	20,000	0	
Locally Raised Revenues	20,000	0	
otal Revenues	107,044	47,937	89,307
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	87,044	61,701	89,307
Wage	18,764	13,728	18,764
Non Wage	68,280	47,973	70,544
Development Expenditure	20,000	4,600	0
Domestic Development	20,000	4,600	0
Donor Development	0	0	0
Cotal Expenditure	107,044	66,301	89,307

Department Revenue and Expenditure Allocations Plans for 2015/16

in the FY 2015/2016 the department will receive Ug.Shs 91,151,000 of which Ug.Shs. 18,763,767 or 21.5% is a wage budget and Shs. 72,387,233,000 or 79.4% 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

2014/15	2015/16	

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	2	3
Number of people (Men and Women) participating in tree planting days	150	212	125
No. of community women and men trained in ENR monitoring	50	0	280
No. of monitoring and compliance surveys undertaken	20	16	20
No. of new land disputes settled within FY	35	28	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>107,044</i> 107,044	47,937 47,937	89,307 89,307

Planned Outputs 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 waste management activities. Tree planting will be intensified with products from atree 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.

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

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

1. 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 tenvironmental policy

The consciousness of the goeneral 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/10128	Ahimbisibwe Alfred	Environment Officer	U4Sc	1,143,694	13,724,328
	Total Annual Gross Salary (Ushs)				13,724,328
Total Annual Gross Salary (Ushs) - Natural Resources				13,724,328	

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	236,570	59,436	257,556	
Other Transfers from Central Government	100,000	2,128	100,000	
Conditional Grant to Public Libraries	11,396	5,698	12,000	
Conditional Grant to Women Youth and Disability Gra	2,456	1,228	2,456	
Conditional transfers to Special Grant for PWDs	5,128	2,564	5,128	
Multi-Sectoral Transfers to LLGs	30,059	1,468	41,338	
Transfer of Urban Unconditional Grant - Wage	50,440	27,809	41,241	
Unspent balances – Locally Raised Revenues	280	280	680	
Locally Raised Revenues	33,436	16,573	51,338	
Conditional Grant to Functional Adult Lit	2,692	1,346	2,692	
Conditional Grant to Community Devt Assistants Non	682	342	682	
Development Revenues	180,117	179,117	6,088	
Urban Unconditional Grant - Non Wage	1,000	0	1,000	
Unspent balances – Conditional Grants		0	1,088	
Locally Raised Revenues	0	0	4,000	
Unspent balances - donor	179,117	179,117		
Total Revenues	416,687	238,553	263,644	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	236,570	79,547	257,556	
Wage	50,440	40,129	41,241	
Non Wage	186,130	39,418	216,314	
Development Expenditure	180,117	178,699	<u>6,088</u>	
Domestic Development	1,000	0	6,088	
Donor Development	179,117	178,699	0	
Total Expenditure	416,687	258,246	263,644	

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 63% 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

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Youth councils supported	4	4	1
No. of assisted aids supplied to disabled and elderly community	12	8	12
No. of women councils supported	4	4	1
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	48	52	48
No. of children cases (Juveniles) handled and settled	10	9	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	416,687 416,687	236,545 236,545	263,644 263,644

Planned Outputs 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.

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

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

1. Reduced Government conditional transfers

Grants were greatly reduced and some programmes cannot run for example FAL classes are nolonger 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/10036	Mugarura Alfred	Labour officer	U4L	798,535	9,582,420
CR/M/10048	Ntegyereize Reuben	Principal Community De	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)			25,084,980		

Workplan 9: Community Based Services 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	430,025	5,160,300
	Total Annual Gross Salary (Ushs)				5,160,300

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

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	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300
Total Annual Gross Salary (Ushs) - Community Based Services				40,565,880	

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	100,742	43,308	119,360
Urban Unconditional Grant - Non Wage	10,437	5,219	10,437
Conditional Grant to PAF monitoring	12,327	4,830	17,981
Locally Raised Revenues	50,310	25,752	<mark>59,980</mark>
Transfer of Urban Unconditional Grant - Wage	27,668	7,508	27,668
Unspent balances - Locally Raised Revenues		0	3,295
Development Revenues	137,712	69,962	157,686
Unspent balances – Conditional Grants	1,334	1,334	1,143
Multi-Sectoral Transfers to LLGs	69,660	34,798	79,545
Locally Raised Revenues	6,070	3,500	7,000
LGMSD (Former LGDP)	60,648	30,329	69,998

Workplan 10: Planning

otal Revenues	238,454	113,269	277,046
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	100,742	62,621	119,360
Wage	27,668	10,447	27,668
Non Wage	73,074	52,174	91,692
Development Expenditure	137,712	80,870	157,686
Domestic Development	137,712	80,870	157,686
Donor Development	0	0	0
otal Expenditure	238,454	143,492	277,046

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue and expenditure is 275,196,000 which was 15.4% increase compared to last financial year's departmental allocation. This increase was due to increase of allocation of of LGMD and Local revenue funds for co-funding .

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs		Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	12	9	12
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	238,454	99,493	277,046
Cost of Workplan (UShs '000):	238,454	99,493	277,046

Planned Outputs 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

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

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

1. 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.

Workplan 10: Planning Staff Lists and Wage Estimates

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

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/M/10178	Korugyendo wilberforce	Senior Planner	U3U	1,177,688	14,132,256	
		Total Annual	Gross Sala	ary (Ushs)	14,132,256	
	Total Annual Gross Salary (Ushs) - Planning					

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,910	35,017	66,911
Urban Unconditional Grant - Non Wage	9,000	4,500	7,034
Locally Raised Revenues	18,148	17,358	36,114
Transfer of Urban Unconditional Grant - Wage	23,762	13,159	23,762
Fotal Revenues	50,910	35,017	66,911
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	50,910	42,691	66,911
Wage	23,762	18,803	23,762
Non Wage	27,148	23,888	43,149
Development Expenditure	0	0	0
Development Expenditure Domestic Development	0 0	0 0	<i>0</i> 0
* *		-	0 0 0

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, the department anticipated to receive and spend 63,911,000 shillings of which 23,762,000 was unconditional grant wage (salaries) and 40,148, 000 was from locally raised revenue and unconditional grant non-wage. The department anticipated to spend 23,762,000 on salaries, 4,980,000 as monthly allowances, and 35,169,000 on operations of the internal audit activities.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports	15-08-2015	15-4-2015	15-08-2015
Function Cost (UShs '000)	50,910	35,017	66,911

Workplan 11: Internal Audit

		20	2015/16	
Function, Indicator		Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	50,910	35,017	66,911

Planned Outputs for 2015/16

In financial year 2015/16 expected quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared and physical performance include audit reports and monitoring reports.

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

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

1. limited office space

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

2. Understaffing

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

3. Lack of vehicles

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

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary			
CR/M/10092	Nandaula Mwebe Lilian	Internal Auditor	U4U	926,247	11,114,964			
CR/D/10355	Kabweine Mwesigwa Bernar	Senior Internal Auditor	U3U	1,131,209	13,574,508			
	Total Annual Gross Salary (Ushs)24,689,472							
	Total Annual Gross Salary (Ushs) - Internal Audit							

		2014	2015/16			
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
a. Administration	ı			i		
Sunction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	dministration Departme	nt				
Non Standard Outputs:	enforced, staff motiva arms/entities of the go consulted, council cas solicitor general office facilitated, services, ge equipments procured,	nonitored, countabilities ted, different vernment es handled, staff oods and staff, rs entertained als, staff and renses paid, d, VAT o transfers to tors paid, and LG and ions fees paid,	creditors paid, worksh and conferences attend professionals' associat and salaries and allow travel abroad made	vernment ses handled, e staff oods and , staff , rs entertainec als, staff and benses paid, λ , 30% made, loops, seminar ded, LG and ions fees pai	facilitated, services, g equipments procured councilors and visito and provided with mo s councilors funeral ex staff medical bills pai	monitored, ecountabilitie ated, differen overnment ses handled, e staff goods and , staff , ors entertained eals, staff and penses paid, id, VAT ditors paid, and , LG and titons fees paid, vances paid,
	Wage Rec't:	190,459	Wage Rec't:	58,974	Wage Rec't:	199,936
	Non Wage Rec't:	486,858	Non Wage Rec't:	118,279	Non Wage Rec't:	298,561
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	677,317	Total	177,253	Total	498,497
Output: Human Resource M Non Standard Outputs:	Payroll for salaries up printed, pay change re submitted to MoPS, L	ports LGs and		ports taff and othe	Payroll for salaries up printed, pay change r submitted to MoPS, I	eports LLGs and

	submitted, pay change rep submitted to MoPS, LL Schools Visited, induct conducted, client chart staff and other stakeho appraised and pay lips provided to heads of de	Gs and tion training er produced, lders printed and	printed, pay change re submitted to MoPS, st stakeholders appraised printed and provided to departments	aff and other and pay lips	printed, pay change re submitted to MoPS, L Schools Visited, induc conducted, client char staff and other stakeho appraised and pay lips provided to heads of d	LGs and ction training ter produced, olders s printed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,100	Non Wage Rec't:	15,018	Non Wage Rec't:	19,385
	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	25,100	Total	15,018	Total	19,385
Output: Capacity Building f	or HLG					
Availability and implementation of LG capacity building policy and plan	yes (Capacity building Kabale MC head office	1	yes (Capacity building Kabale MC head office	1	yes (Capacity building Kabale MC head offic	~ 1
No. (and type) of capacity building sessions undertaken	6 (All divisions and he	ad office)	4 (All edivisions)		4 (All divisions and he	ead office)

		2015/16				
UShs Thousand	Outputs (Quantity, Description		end Dec (Quantity, Description		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	Client charter prepared desseminated, staff fac training on CPA		staff facilitated for trair	ning on CPA	Client charter prepare desseminated, staff fa training on CPA	
	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	13,811	Domestic Dev't	5,033	Domestic Dev't	14,592
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,811	Total	5,033	Total	14,592
Output: Supervision of Sub C	County programme imp	lementation	1	,		,
% age of LG establish posts filled			s 71 (All Divisions, all he schools and municipal			
Non Standard Outputs:	Division staff monitore supervised, Division p supervised, LLGs cons harmony in LLGs ensu submitted in time	rogrammes sulted and	board of survey conduc enumeration carried , p budget framework pape prepared	reparation o		orogrammes sulted and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,139	Non Wage Rec't:	7,228	Non Wage Rec't:	35,339
	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	45,139	Total	7,228	Total	35,339
Output: Public Information I	Dissemination					
Non Standard Outputs:	council programmes desserminated council programmes desserminated council programmes desserminated and adverts made in the print media and adverts made in the print media and adverts made in the print media and radios and radios					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	3,528	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	3,528	Total	6,000
Output: Office Support servi	ces					
Non Standard Outputs:	offices cleaned, counci sorroundings cleared, c and water paid, contra- salaries paid, fuel for g procured and offices m	electric bills ct staff generator	offices cleaned, council sorroundings cleared, e and water paid, contrac salaries paid, fuel for go procured and offices ma and all outputs are loca office	lectric bills et staff enerator aintained	offices cleaned, cound sorroundings cleared, and water paid, contra salaries paid, fuel for procured and offices r	electric bills act staff generator
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,312	Non Wage Rec't:	9,081	Non Wage Rec't:	12,212
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,312	Total	9,081	Total	12,212

		2014			2015/16		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, Der and Location)	scription	Proposed Budget, Pla Outputs (Quantity, Do and Location)		
a. Administration							
Non Standard Outputs:	Illigal Market Vendor structures demolished, planned, Security guar cases handled, roamin, arrested and owners pr more enforcement offi marijuana/bhangi smo and enforcement unifo	flowers anted and g animals cosecuted, cers hired kers arrested	handled, roaming anim and owners prosecuted, enforcement officers hi marijuana/bhangi smok and enforceme	als arrested , more red	Illigal Market Vendor chased, Illiga structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,482	Non Wage Rec't:	10,169	Non Wage Rec't:	29,184	
	Domestic Dev't	13,402	Domestic Dev't	0	Domestic Dev't	2),104	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,482	Total	10,169	Total	29,184	
Output: Records Managemen	nt						
Non Standard Outputs:	built mails and files ro	uted in time. ized, Master canized ed, plot files up-to-date es of	nplot files audited and up of transferred personne collected and outputs a at head office	l to KMC	built mails and files r	outed in time. nized, Master ganized tted, plot files up-to-date iles of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,400	Non Wage Rec't:	1,809	Non Wage Rec't:	6,400	
	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	6,400	Total	1,809	Total	6,400	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	503,644	Non Wage Rec't:	0	Non Wage Rec't:	314,772	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 Canital Dunch agos	Total	503,644	Total	0	Total	314,772	
3. Capital Purchases Output: Vehicles & Other Tr	ansport Fayinment						
No. of motorcycles	()		0 (N/A)		0 (N/A)		
purchased	0		0 (10/1)		0(1011)		
No. of vehicles purchased	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:			N/A		N/A		
	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	
	-	0	Domestic Dev't	0	Domestic Dev't	150,000	
	Domestic Dev't	0	Domestic Devi	-	Domostic Der i	150,000	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

			2015/16			
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end Dec (Quantity, Desc and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
a. Administration				i		
Output: Office and IT Equipr	nent (including Software)					
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,000
Output: Specialised Machiner	ry and Equipment					
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	50,000
Output: Furniture and Fixtur	es (Non Service Delivery)					
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,000

Output: Other Capital

		2015/16				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
la. Administration				·		
Non Standard Outputs:	USMID Capacity built retooling, institutional strengthening descretic and career developmer	onery output	USMID Capacity buil retooling, institutional s strengthening descreti and career developme	onery output	4 laptops for the head departments and 5 de s computers procured, furniture for the offic Mayor, Deputy May Town Clerk, engineen Human resource, Sen Procurement officer, officer and Physical <u>p</u> procured. Intercom in procured, street furni Under institutional s descretionery, detaile Butobere ward, Kaba formulated, database revenue created, MDI funded, workshops on USMID PST teams a in land and submissio made,office of grevie acquisition offices fa the career developme sponsored to undertal graduate diplomas in proffectional disciplin supported in undertal courses.	ssktop Office es of the /o, speaker, r, Pricipal ior Environmen blanner stalled , GIS iture installec trengthening d plan for le Master pla for local F activities rganised by ti ttended, trave onse nce and land cilitated, und nt, staff ke post related nes, staff
	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	238,268	Domestic Dev't	828,470
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0_0
	Total	778,329	Total	238,268	Total	828,470
Confirmation by Head	l of Departmen	t				
Name :			Sign & S	Stamp : _		
Title :			Date	-		
2. Finance						
Function: Financial Manageme	nt and Accountabilitv(L	<i>G</i>)				
1. Higher LG Services		,				
Output: LG Financial Manag	ement services					
Output DO I munchai Muna						

		2015/16					
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)		
Finance							
Non Standard Outputs:	Books of accounts in Divisions, Appeals a licences handled, sm equipment and comp & tonner for photoco procured,lower coun mentored,goods and procured.workshops tours made, Financia related cost and banl response to manager made, salaries and a	against Trading all office buter cartridge opier cils services , seminars and al and other k charges paid, nent letters	inspection, inspection of revenues, mileage allow paid, workshops attend and other related cost charges paid, response management letters ma and allowances made.	of tendered wances led,Financial and bank to	 Books of accounts ins Divisions, Appeals ag licences handled, sma equipment and compt & tonner for photocop procured,lower counce mentored,goods and s procured.workshops, tours made, Financial related cost and bank response to managem made, salaries and all 	ainst Tradin ill office uter cartridge pier iils services seminars and and other charges paic ent letters	
	Wage Rec't:	159,464	Wage Rec't:	70,383	Wage Rec't:	159,464	
	Non Wage Rec't:	69,663	Non Wage Rec't:	44,663	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	115,046	Total	245,182	
Output: Revenue Manageme	nt and Collection Ser	vices					
Value of Hotel Tax Collected Value of Other Local Revenue Collections	40200000 (All divis office.) 1592401200 (All div head office.)	visions and	13228000 (Kabale Municipal council Head office) 324050120 (All divisions and head office.)		head office.)		
Value of LG service tax collection	office)	sions and Head	office)	ons and Head	50400000 (All divisions and Head office)		
Non Standard Outputs:		cement of Boda	l, Local revenue inspect a mobilised in form of F Trading Licences		Local revenue Inspect mobilised,tendered re inspected and monito Local revenue enhanc prepared,data on reve collected.	venues red,3year ement plan	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,197	Non Wage Rec't:	14,343	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	
	Total	15,197	Total	14,343	Total	65,286	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council	31-05-2014 (Consol workplans in Kabale Council Hall)	municipal	31-05-2014 (Consolid workplans in Kabale n Council Hall)		15-03-2015 (Consolid workplans in Kabale Council Hall)		
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014 (Budget workpllans in the co		15-03-2014 (Budget a workpllans in the cour		15-03-2015 (Budget a workpllans in the cou		
Non Standard Outputs:	Budget and annual w the council Hall, bud facilitated		Budget and annual wo the council Hall	rkpllans in	Budget and annual we the council Hall, budg facilitated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,463	Non Wage Rec't:	0	Non Wage Rec't:	23,928	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2014	2015/16			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
. Finance						
Output: LG Expenditure ma	ngement 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.		ed,iVat return books of n done.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,975	Non Wage Rec't:	2,940	Non Wage Rec't:	11,975
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,975	Total	2,940	Total	11,975
Output: LG Accounting Serv	vices					
Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final acc submitted to Auditor (Office Mbarara Region	General's	30-09-2015 (Final acco submitted to Auditor C Office Mbarara Region	General's	30/09/2016 (Final acc submitted to Auditor Office Mbarara Regio	General's
Non Standard Outputs:	Quarterly reports prepa cash flows prepared.	red,Annual	Quarterly financial statements prepared and preparation of OBT report		Quarterly reports prepared,Financi reports prerared on a monthly basis,quarterly OBT report prepare	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,797	Non Wage Rec't:	2,160	Non Wage Rec't:	12,472
	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	6,797	Total	2,160	Total	12,472
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	85,745	Non Wage Rec't:	0	Non Wage Rec't:	103,940
	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	85,745	Total	0	Total	103,940
Confirmation by Hea	d of Departmen	t				
lame :			Sign & S	tamp :		
Fitle :			Date			
. Statutory Bodies						
Function: Local Statutory Bodie	<i>2S</i>					
1. Higher LG Services						

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and Outp end Dec (Quantity, De and Location)	scription	Proposed Budget, Pla Outputs (Quantity, D and Location)	
. Statutory Bodies						
Non Standard Outputs:	accounts for 12 month (6) and committee (48) arranged for, organised and held at the Munici headquarters, footage a allowances for staff pa months in their Bank A -Workshops and semin	s-All Counc) meetings I, coordinate pal Council and airtime id for 12 Accounts hars attended need arises of lifferent incillor,s tia for LLGs dgets bartmental orepared,	k -Salaries for staff paid l accounts for 6 months -All Council (3) and co dmeetings arranged for, coordinated and held a Municipal Council hea -Footage and airtime al staff paid for 5 months Bank Accounts r-Workshops and semin regularly as and when r whenever required to	ommittee (18) organised, t the dquarters. llowances for in their ars attended	Bank accounts for 12 -Salary and gratuity f leaders both at Munic Headquarters and Div -All Council (6) and meetings arranged fo coordinated and held Municipal Council he -Mileage, footage and	e months. For political cipal visions paid. committee (48) r, organised, at the eadquarters. d airtime vaid for 12 Accounts inars attended n need arises or different e office d, refreshments, nd consultancy ficipal wer Local y allowances gets prepared tal reports red.
	Wage Rec't:	18,916	Wage Rec't:	7,980	Wage Rec't:	57,853
	Non Wage Rec't:	98,632	Non Wage Rec't:	54,338	Non Wage Rec't:	94,701
	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	117,548	Total	62,318	Total	152,554
Output: LG procurement ma	-Advert carried out in the papers and displayed of boards at Kabale Municards and Municipal Division -Quartery reports produced and the stabale Municipal Counced headquarters and submitted and submi	n notice icipal Counc ns uced at incil hitted to Kampala and proved and nicipal	-Quartery report produc Municipal Council hea iland submitted to releva authorities in Kampala - Reserve price lists ap available at kabale Mu Council headquarters d -Contracts and Evaluat Committee meetings he Municipal Council hea -Workshop attended in	dquarters ant and Mbarara proved and nicipal ion eld at Kabale dquarters	papers and displayed boards at Kabale Mun and Municipal Divisi -Quartery reports pro Kabale Municipal Co headquarters and sub relevant authorities in Mbarara - Reserve price lists a available at kabale M Council headquarters -Contracts and Evalu	on notice nicipal Council ons duced at puncil mitted to n Kampala and upproved and (unicipal ation
	Committee meetings h Municipal Council hea		•		Committee meetings Municipal Council he	
	Committee meetings h Municipal Council hea Wage Rec't:	ndquarters 0	Wage Rec't:	0	Municipal Council he Wage Rec't:	eadquarters 0
	Committee meetings h Municipal Council hea	adquarters		0 13,435 0	Municipal Council he	eadquarters

		2015/16				
UShs Thousand	Outputs (Quantity, Description		end Dec (Quantity, Description		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies				·		
	Total	24,820	Total	13,435	Total	24,820
Output: LG staff recruitmen	t services					
Non Standard Outputs:			N/A		Pension and grauity for government paid, Pen teachers paid	
	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:	140,434
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	140,434
Output: LG Political and exe	cutive oversight Monthly salaries for po					
	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 filfilled,travel abroad done		-Council, Business and Executive committee meeting allowances paid ;, -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid		d -Council, Business and Executive	
					-Workshops, seminars attended as and when and wherever they are	s and meeting need arises held.
	Wage Rec't:	38,938	Wage Rec'1:	14,976	-Workshops, seminars attended as and when and wherever they are	s and meeting need arises held.
	Wage Rec't: Non Wage Rec't:	38,938 85,300	Wage Rec't: Non Wage Rec't:	14,976 55,498	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi	s and meeting need arises held. lled.
	÷	,	•		-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i>	s and meeting need arises held. lled.
	Non Wage Rec't:	85,300	Non Wage Rec't:	55,498	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	s and meetin; need arises held. lled. 0 97,066
	Non Wage Rec't: Domestic Dev't	85,300 0	Non Wage Rec't: Domestic Dev't	55,498 0	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	s and meetin need arises held. lled. 0 97,066 0
Output: Standing Committee	Non Wage Rec't: Domestic Dev't Donor Dev't Total	85,300 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	55,498 0 0	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	s and meeting need arises held. lled. 0 97,066 0 0
Output: Standing Committee Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a	85,300 0 0 124,238 mittee le Municipal and sitting	Non Wage Rec't: Domestic Dev't Donor Dev't	55,498 0 70,474 s held at ncil g allowances	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co	s and meeting need arises held. Iled. 0 97,066 0 9 7,066 gs held at uncil ng allowance
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a	85,300 0 0 124,238 mittee le Municipal and sitting	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou- headquarters and sitting	55,498 0 70,474 s held at ncil g allowances	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti	s and meeting need arises held. Iled. 0 97,066 0 9 7,066 gs held at uncil ng allowance
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou	85,300 0 124,238 mittee le Municipal and sitting uncilors paid	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin for the Councilors paid	55,498 0 70,474 s held at ncil g allowances	 -Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> Non Wage Rec't: Domestic Dev't Donor Dev't Total 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pair 	s and meeting need arises held. lled. 0 97,066 0 97,066 gs held at uncil ng allowance d.
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't:	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sitting for the Councilors paid Wage Rec't:	55,498 0 70,474 s held at ncil g allowances 0	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i>	s and meeting need arises held. lled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't:	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0 33,250	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin, for the Councilors paid Wage Rec't: Non Wage Rec't:	55,498 0 70,474 s held at ncil g allowances 0 16,800	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	s and meeting need arises held. lled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't: Domestic Dev't	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0 33,250 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin for the Councilors paid Wage Rec't: Non Wage Rec't: Domestic Dev't	55,498 0 70,474 s held at ncil g allowances 0 16,800 0	 -Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> 	s and meeting need arises held. Iled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250 0
. 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	85,300 0 124,238 amittee le Municipal and sitting uncilors paid 0 33,250 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin for the Councilors paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	55,498 0 70,474 s held at ncil g allowances 0 16,800 0 0	 -Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> 	s and meeting need arises held. Iled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250 0 0
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0 33,250 0 0 33,250	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin for the Councilors paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	55,498 0 70,474 s held at ncil g allowances 0 16,800 0 0	 -Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> 	s and meeting need arises held. Iled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250 0 0
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0 33,250 0 0 33,250	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sitting for the Councilors paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	55,498 0 70,474 s held at ncil g allowances 0 16,800 0 0	-Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co beadquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	s and meeting need arises held. Iled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250 0 0
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services 6 Council and 48 Com meetings held at Kaba Council headquarters a allowances for the Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	85,300 0 124,238 mittee le Municipal and sitting uncilors paid 0 33,250 0 0 33,250	Non Wage Rec't: Domestic Dev't Donor Dev't Total 16 Committee meeting Kabale Municipal Cou headquarters and sittin for the Councilors paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	55,498 0 70,474 s held at ncil g allowances 0 16,800 0 0 16,800	 -Workshops, seminars attended as and when and wherever they are -Mayoral pledges filfi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 42 Committee meetin Kabale Municipal Co headquarters and sitti for the Councilors pai <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> 	s and meeting need arises held. lled. 0 97,066 0 97,066 gs held at uncil ng allowance d. 0 33,250 0 0 33,250

		2014			2015/16	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
3. Statutory Bodies	5					
-	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	131,338	Total	0	Total	131,338
Confirmation by Hea	d of Department					
Name :			Sign & Si	tamp: _		
Title :						
4. Production and	Marketing					
	8					
Function: Agricultural Advisor 1. Higher LG Services	y Services					
Output: Agri-business Devel	lonment and I inkages wit	h the Mar	kot			
Non Standard Outputs:	opinent and Emisages wit	in the mai	N/A		Monthly salaries paid motorcycle maintaine	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,570
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	270
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,840
Output: Technology Promot	tion and Farmer Advisory	Services				
No. of technologies distributed by farmer type	14 (Kabale Municipal co divisions offices)		14 (District head office	s)	0 (not planned)	
Non Standard Outputs:	Farmers mobilized abou fight diseases and pests, inspected,veterinary and husbandry services prov practioners monitored au regulated, animals vacci treated, artifical insermi services provided to farr Farmers and developme extension workers train	meat l animal ided, nd nated and nation ners, ent	No out put		not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,120	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,120	Total	0	Total	0
Function: District Production S	Services					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	salaries paid and monthl allowances paid, Bankcl and computer cartridge stationery and photocop services procured	harges paid purchased,	salaries paid and month allowances paid, Bankc		salaries paid and mon allowances paid, Ban and computer cartridg stationery and photoc services procured	kcharges pai ge purchased
	Wage Rec't:	41,790	Wage Rec't:	15,823	Wage Rec't:	22,219
	Non Wage Rec't:	5,896	Non Wage Rec't:	1,422	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		2014/15						
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)	end Dec (Quantity, Description		nned scription		
4. Production and Marketing								
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	47,686	Total	17,245	Total	27,819		
Output: Livestock Health an	d Marketing							
No. of livestock by type undertaken in the slaughter slabs	0		0 (N/A)		0 (N/A)			
No. of livestock vaccinated	0		0 (N/A)		180 (Dogs, cows and	goats)		
No of livestock by types using dips constructed	0		0 (N/A)		0 (N/A)			
using dips constructed Non Standard Outputs:			N/A		Livestock diseases and controlled, monitorin health and markets do activities carried out, animal husbandry serv to the farmers,monitor regulation of veterinar done, vacination carri	g of public ne, livestock veterinery an vices provide ing and y practioners		
	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:	5,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	5,000		
1. Higher LG Services Output: Trade Development	and Promotion Services							
No of businesses issued with trade licenses	1000 (entire municipali	ty)	935 (entire municipality	y)	1120 (entire municipa	lity)		
No of businesses inspected for compliance to the law	1000 (entire municipali	ty)	500 (entire municipality	y)	1120 (entire municipality)			
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal he	ad office)	1 (Kabale municipal he	ad office)	1 (Kabale municipal h	ead office)		
No of awareness radio shows participated in	0 (not planned)		0 (not planned)		4 (Be done quarterly)			
Non Standard Outputs:	weights and measures in	nspected	weights and measures i	nspected	weights and measures trade promoted both le internationally			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,419	Non Wage Rec't:	4,900	Non Wage Rec't:	4,434		
	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	2,419	Total	4,900	Total	4,434		
Output: Enterprise Develop	ment Services							
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipali	ty)	678 (entire municipality	y)	234 (entire municipali	ty)		
No of awareneness radio	0 (not planned)		0 (not planned)		0 (not planned)			

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)	cription	Proposed Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
No of businesses assited in business registration process	900 (entire municipality)	459 (entire municipality	')	50 (entire municipality	7)
Non Standard Outputs:	Commercial businesses and business data collec		d Commercial businesses and business data collec		Commercial businesse and business data colle	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,696	Non Wage Rec't:	2,394	Non Wage Rec't:	2,577
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,696	Total	2,394	Total	2,577
Output: Market Linkage Se	rvices					
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 desserminated	52 (mwanjari, central, gand bugongi markets)	arage stree	t 29 (mwanjari, central, g and bugongi markets)	arage street	52 (mwanjari, central, garage stree and bugongi markets)	
Non Standard Outputs:	weekly market produce dissminated to farmers	prices	weekly market produce dissminated to farmers	prices	weekly market produce prices dissminated to farmers	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,340	Non Wage Rec't:	3,946	Non Wage Rec't:	3,357
	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	2,340	Total	3,946	Total	3,357
Output: Cooperatives Mobi	lisation and Outreach Ser	vices				
No. of cooperatives assisted in registration	2 (Central Division)		1 (Central Division)		2 (Central Division)	
No. of cooperative groups mobilised for registration	3 (entire municipality)		0 (NA)		3 (entire municipality)	
No of cooperative groups supervised	7 (uniq sacco,central,kal twekorere sacco, kigong sacco, lower bugongi,)	i st phillips	6 (central,kabale twekor s kigongi st phillips sacco bugongi,)		7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	
Non Standard Outputs:	SACCOs and coopertive	es inspected	d SACCOs and coopertive	es inspected	1 SACCOs and cooperti	ves inspecte
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,240	Non Wage Rec't:	2,000	Non Wage Rec't:	3,545
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,240	Total	2,000	Total	3,545
Output: Tourism Promotion		, -		/		1
No. and name of new tourism sites identified	4 (Entire municipality)		1 (Entire municipality)		1 (Entire municipality))
No. of tourism promotion activities meanstremed in district development plans	3 (website designed, bro guides procured .)	ocures and	3 (designed, brocures ar procured)	nd guides	2 (brocures and guides	s procured .)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)		74 (Entire municipality))	74 (Entire municipalit	y)

			2014	4/15		2015/16		
UShs 2	Thousand	Approved Budget, P Outputs (Quantity, L and Location)			Proposed Budget, Planned Outputs (Quantity, Description and Location)			
Production	and I	Marketing						
Non Standard Outputs:		Accommodation facilities, conferencing faccilities and		conferencing faccilites refreshment points insp	Accommodation facilities, conferencing faccilites and refreshment points inspected to ensure internal standards.		ties , and pected to rds, feeding	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,807	Non Wage Rec't:	1,900	Non Wage Rec't:	3,607	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,807	Total	1,900	Total	3,607	
Output: Industrial I	Developm	ent Services						
No. of value addition facilities in the distri	ict	0		0 (N/A)		0 (not planned)		
No. of producer grou identified for collect value addition suppo	ive	0		0 (N/A)		0 (not planned)		
A report on the nature value addition support existing and needed		0		no (N/A)		no (not planned)		
No. of opportunites identified for industri development	rial	0		0 (N/A)		1 (Kazigigizi industria	l area)	
Non Standard Outputs:			N/A	production activities in the 3 division of KMC inspected.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,417	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,417	
Output: Tourism Do No. of Tourism Acti Plans and regulation developed	on	nt ()		0 (N/A)		1 (a plan be developed office)	at the head	
Non Standard Outpu	its:			N/A		tourism action plan an developed	d regulatio	
		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:	1,665	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,665	
3. Capital Purchase								
		tructures (Administra	tive)					
Non Standard Output	its:	Mwanjari Market con	structed	No output		not planned		
		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	2,299,200	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,299,200	Total	0	Total	0	

		201		2015/16		
UShs Thou	Approved Budget, Pl outputs (Quantity, Do and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
. Production an	nd Marketing					
Output: Specialised Ma	chinery and Equipment					
Non Standard Outputs:			N/A		computer supplied ar	nd serviced
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,200
Output: Other Capital						
Non Standard Outputs:			N/A		Mwanjari Market cor	nstructed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100
Fitle :			Data			
			Date	-		
. Health			Date	-		
	care			-		
	care			-		
5. Health Function: Primary Healtho 1. Higher LG Services Output: Healthcare Ma						
Function: Primary Healthon 1. Higher LG Services	nagement Services	tings held, of health budget and nland made, ic places ses, ns, tracing ensitization, ged,	d, PHC salaries paid, allo quartely planning mee support supervision o workers done, annual	tings held, of health budget and nland made, lic places es, ns, tracing ensitization, ged,	d, PHC salaries paid, al quartely planning me support supervision workers done, annua plan prepared, travel schools and other pul hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervisior monitoring done, TE	etings held, of health I budget and inland made blic places aces, ms, tracing d Leprosy a and
Function: Primary Healthon 1. Higher LG Services Output: Healthcare Ma	nagement Services PHC salaries paid, allo quartely planning meet support supervision of workers done, annual plan prepared, travel ir schools and other publ hotels, lodges and plac distribution of condorr TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled.	tings held, of health budget and nland made, ic places ses, is, tracing msitization, ged, oring done,	d, PHC salaries paid, alle quartely planning mee support supervision o workers done, annual plan prepared, travel in schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled	ttings held, of health budget and nland made, lic places es, ns, tracing estitization, ged, oring done,	quartely planning me support supervision workers done, annua plan prepared, travel schools and other put hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE	etings held, of health I budget and inland made blic places aces, ms, tracing d Leprosy and BAs followed
Function: Primary Healthon 1. Higher LG Services Output: Healthcare Ma	magement Services PHC salaries paid, allo quartely planning meet support supervision of workers done, annual plan prepared, travel in schools and other publ hotels, lodges and plac distribution of condom TB defaulters, CBO se TB and Leprosy mana- supervision and monite vectors controlled. <i>Wage Rec't:</i>	tings held, of health budget and hland made, ic places ses, is, tracing ensitization, ged, oring done, 427,734	d, PHC salaries paid, all quartely planning mee support supervision of workers done, annual plan prepared, travel in schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO sa TB and Leprosy mana supervision and monit vectors controlled <i>Wage Rec't:</i>	tings held, of health budget and nland made, lic places es, ns, tracing ensitization, ged, oring done, 219,582	quartely planning me support supervision workers done, annua plan prepared, travel schools and other pul hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE	etings held, of health I budget and inland made blic places icces, ms, tracing d Leprosy n and BAS followed 382,731
Function: Primary Healthon 1. Higher LG Services Output: Healthcare Ma	nagement Services PHC salaries paid, allo quartely planning meet support supervision of workers done, annual plan prepared, travel ir schools and other publ hotels, lodges and plac distribution of condorr TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled.	tings held, of health budget and nland made, ic places ses, is, tracing msitization, ged, oring done,	d, PHC salaries paid, alle quartely planning mee support supervision o workers done, annual plan prepared, travel in schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled	ttings held, of health budget and nland made, lic places es, ns, tracing estitization, ged, oring done,	quartely planning me support supervision workers done, annua plan prepared, travel schools and other put hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE	etings held, of health I budget and inland made blic places aces, ms, tracing d Leprosy and BAs followed
<i>Function: Primary Healthon</i> 1. Higher LG Services Output: Healthcare Ma	magement Services PHC salaries paid, allo quartely planning meet support supervision of workers done, annual plan prepared, travel ir schools and other publ hotels, lodges and plac distribution of condorr TB defaulters, CBO se TB and Leprosy mana; supervision and monite vectors controlled. Wage Rec't: Non Wage Rec't:	tings held, of health budget and hland made, ic places res, ns, tracing ensitization, ged, oring done, 427,734 26,785	d, PHC salaries paid, alle quartely planning mee support supervision of workers done, annual plan prepared, travel in schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	tings held, of health budget and nland made, lic places es, ns, tracing ensitization, ged, oring done, 219,582 9,353	quartely planning me support supervision workers done, annua plan prepared, travel schools and other pul hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE Wage Rec't: Non Wage Rec't:	etings held, of health I budget and inland made blic places tees, ms, tracing d Leprosy and BAs followed 382,731 32,293
<i>Sunction: Primary Healthon</i> 1. Higher LG Services Output: Healthcare Ma	magement Services PHC salaries paid, allo quartely planning meet support supervision of workers done, annual plan prepared, travel in schools and other publ hotels, lodges and plac distribution of condorr TB defaulters, CBO se TB and Leprosy manag supervision and monite vectors controlled. Wage Rec't: Non Wage Rec't: Domestic Dev't	tings held, of health budget and hland made, ic places res, as, tracing msitization, ged, oring done, 427,734 26,785 0	d, PHC salaries paid, alle quartely planning mee support supervision of workers done, annual plan prepared, travel is schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO se TB and Leprosy mana supervision and monit vectors controlled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	tings held, of health budget and nland made, lic places es, ns, tracing ensitization, ged, oring done, 219,582 9,353 0	quartely planning me support supervision workers done, annua plan prepared, travel schools and other pul hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE Wage Rec't: Non Wage Rec't: Domestic Dev't	etings held, of health I budget and inland made blic places nees, ms, tracing d Leprosy n and As followed 382,731 32,293 0
Function: Primary Healthon 1. Higher LG Services Output: Healthcare Ma	magement Services PHC salaries paid, allo quartely planning meet support supervision or workers done, annual plan prepared, travel in schools and other publ hotels, lodges and plac distribution of condorr TB defaulters, CBO se TB and Leprosy manag supervision and monitor vectors controlled. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tings held, of health budget and aland made, ic places ses, is, tracing msitization, ged, oring done, 427,734 26,785 0 0	d, PHC salaries paid, all quartely planning mee support supervision o workers done, annual plan prepared, travel is schools and other pub hotes, lodges and plac distribution of condon TB defaulters, CBO so TB and Leprosy mana supervision and monit vectors controlled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	tings held, of health budget and nland made, lic places es, ns, tracing ensitization, ged, .oring done, 219,582 9,353 0 0	quartely planning me support supervision workers done, annua plan prepared, travel schools and other put hotels, lodges and pla distribution of condo TB defaulters, TB an managed, supervision monitoring done, TE Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	etings held, of health l budget and inland made blic places aces, ms, tracing d Leprosy and BAs followed 382,731 32,293 0 0

Workplan Outputs

		2014	4/15		2015/16	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health						
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 Centres		Drugs delivered to the Centres	health	Drugs delivered to the Centres	e health
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0
Output: Promotion of Sanitat	tion and Hygiene					
Non Standard Outputs:			fridge maintained , imr 1 ,done, reduced infant m	ernal child h days plus nunization ortality. n, dead	HIV/Aids held, super outreaches made, ma health care, child heal immunization done, r mortality, Folowup T	vision of ternal child lth days plus, educed infant BAs.,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,240	Non Wage Rec't:	11,151	Non Wage Rec't:	30,442
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,240	Total	11,151	Total	30,442

2. Lower Level Services

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

Output: Dusic meanmeare se	(HOI) HOI LLD)		
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)	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)
% 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. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV -kirigime ward in southern Divisions)	112 (Kamukira HC IV -kirigime ward in southern Divisions)	130 (Kamukira HC IV -kirigime ward in southern Divisions)

		2014/15					2015/16		
UShs The	ousand O	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)			
Health									
No. of children immunized with Pentavalent vaccine	2.	500 (entire municipa	lity)	2334 (entire m	unicipali	ty)	1728 (entire 1	nunicipa	ılity)
Number of outpatients visited the Govt. health facilities.	h w N S K D R	at 6500 (Kamukira HC IV - ward in southern Divisior Mwajari HC II -mwanjar Southern Division KMC HC II -kigongi in C Division Rutooma HC II -Rutooma Northern Division)		Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division) 55 (Kamukira HC IV -kirigime ward in southern Divisions			 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 		
	Number of trained health workers in health centers Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)		sions njari ward in in Central						
Number of inpatients t visited the Govt. health facilities.		3500 (Kamukira HCIV)		1720 (Kamukira HCIV)		0 (Kamukira HCIV)			
Non Standard Outputs	Ir sa W P ac D re	nproved Health servi nproved Heath servic afety of water improve Vater borne disease re- roper management of ctivities in schools Drug stock outs in heat educed. Qua eliverly No s	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory 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 sanitory activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs			
		Wage Rec't:	0	Wage K	Rec't:	0	Wage	Rec't:	0
		Non Wage Rec't:	37,177	Non Wage R	Rec't:	13,122	Non Wage	Rec't:	29,122
		Domestic Dev't	0	Domestic I	Dev't	0	Domestic	Dev't	0
		Donor Dev't	0	Donor i	Dev't	0	Donor	Dev't	0
		Total	37,177	5	Fotal	13,122		Total	29,122
Output: Multi sectora	l Transfer	s to Lower Local G	overnments						
Non Standard Outputs	:								
		Wage Rec't:	0	Wage K	Rec't:	0	Wage	Rec't:	0
		Non Wage Rec't:	129,296	Non Wage R	Rec't:	0	Non Wage	Rec't:	141,963
		Domestic Dev't	0	Domestic I	Dev't	0	Domestic	Dev't	0
		Donor Dev't	0	Donor	Dev't	0	Donor	Dev't	0
		Total	129,296	2	Fotal	0		Total	141,963
3. Capital Purchases									
Output: Other Capita			17 1	1	• •	C .1	NT / A		
Non Standard Outputs		hain link fence along lealth Centre IV cons	0	last year retent theatre paid	ion for r	ooting the	N/A		
		Wage Rec't:	0	Wage K	Rec't:	0	Wage	Rec't:	0
		Non Wage Rec't:	0	Non Wage R	Rec't:	0	Non Wage	Rec't:	0
		Domestic Dev't	3,198	Domestic 1	Dev't	3,198	Domestic	Dev't	0
		Donor Dev't	0	Donor 1		0	Donor	- ·	0

		2014		2015/16			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)	scription	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
. Health							
	Total	3,198	Total	3,198	Total	0	
Output: Maternity ward con	struction and rehabilita	ation					
No of maternity wards constructed	1 (Erection of columns of the maternity ward of		g 0 (Kamukira HCIV)		1 (maternity ward f	inished)	
No of maternity wards rehabilitated	0 (not planned)		0 (not planned)		0 (not planned)		
Non Standard Outputs:	maternity ward constru	ucted	No output		construction of staff	houses	
	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	59,360	Domestic Dev't	0	Domestic Dev't	12,419	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	59,360	Total	0	Total	12,419	
Confirmation by Hea		L	Sign & S	tamp:			
Title :			Date	_			
Education							
. Education Function: Pre-Primary and Print 1. Higher LG Services							
<i>Sunction: Pre-Primary and Prin</i> <u>1. Higher LG Services</u> Output: Primary Teaching S	ervices						
<i>Sunction: Pre-Primary and Prin</i> 1. Higher LG Services		ls in all	338 (in all UPE schools divisions Kabale municipal Exan		338 (in all UPE scho divisions)	ols in all	
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$ \begin{array}{ c c c c c c } \hline Domestic Dev't & 0 & 104,71 & 103,561 & Total & 50,132 & Total & 104,71 & 104,71 & 103,561 & Total & 50,132 & Total & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,71 & 104,$			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
$\begin{array}{ c c c c c c } \hline Donor Dev't & 0 & Donor Dev't & 0 & Donor Dev't \\ \hline Total & 103,561 & Total & 50,132 & Total & 104,71 \\ \hline Output: Multi sectoral Transfers to Lower Local Governments \\ Non Standard Outputs: \\ \hline Wage Rec't: & 0 & Wage Rec't: & 0 & Wage Rec't: \\ \hline Non Wage Rec't: & 17,510 & Non Wage Rec't: & 0 & Non Wage Rec't: \\ \hline Non Wage Rec't: & 17,510 & Non Wage Rec't: & 0 & Non Wage Rec't: \\ \hline Domostic Dev't & 0 & Domestic Dev't & 0 & Domestic Dev't \\ \hline Donor Dev't & 0 & Donor Dev't & 0 & Donor Dev't \\ \hline Donor Dev't & 0 & Donor Dev't & 0 & Donor Dev't \\ \hline Total & 17,510 & Total & 0 & Total & 18,49 \\ \hline 3. Capital Purchases & \\ \hline Output: Latrine construction and rehabilitation \\ rehabilitated & \\ No. of latrine stances & 0 (Not planned) & 0 (Not planned) & 0 (NA) \\ \hline No. of latrine stances & 10 (5 Stance latrines in Kitumba, constructed & Kijuguta, Mugabi, Kabale Primary, Kabale Prepatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro. \\ \hline \end{array}$			Non Wage Rec't:	103,561	Non Wage Rec't:	50,132	Non Wage Rec't:	104,713	
Total103,561Total50,132Total104,71Output: Multi sectoral Transfers to Lower Local GovernmentsNon Standard Outputs:Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:1111110Non Wage Rec't:1111111111111110111111111111111111111111111111111111 <th colsp<="" td=""><td></td><td></td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td><td></td><td>0</td></th>	<td></td> <td></td> <td>Domestic Dev't</td> <td>0</td> <td>Domestic Dev't</td> <td>0</td> <td></td> <td>0</td>			Domestic Dev't	0	Domestic Dev't	0		0
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Non Wage Rec't: 17,510 Non Wage Rec't: 0 Non Wage Rec't: 18,49 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't			fers to Lower Local Go	overnments					
Domestic Dev't 0 Domor Dev't 0 Donor Dev't 18,49 3. Capital Purchases Output: Latrine construction and rehabilitation Total 0 Total 0 No. of latrine stances 0 (Not planned) 0 (Not planned) 0 (NA) rehabilitated No. of latrine stances 10 (5 Stance latrines in Kitumba, constructed in constructed Kijuguta, Mugabi, Kabale Primary, Rutooma, Nyabikoni, makanga and Gorretti, Kabale Prepatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.) 6 (5 stance lantrines contructed in Makanga) 9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't0Donor Dev't0Donor Dev'tTotal17,510Total0Total18,493. Capital PurchasesOutput: Latrine construction and rehabilitationNo. of latrine stances0 (Not planned)0 (Not planned)0 (NA)rehabilitated0 (Not planned)0 (Not planned)9 (5 Stance latrines in LowerNo. of latrine stances10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Prepatory, St. Maria Kigezi High School, Bushuro.)6 (5 stance lantrines contructed in Makanga)9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)			Non Wage Rec't:	17,510	Non Wage Rec't:	0	Non Wage Rec't:	18,496	
Total 17,510 Total 0 Total 18,49 3. Capital Purchases 3. Capital Purchases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td></td<>			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
3. Capital Purchases Output: Latrine construction and rehabilitation No. of latrine stances rehabilitated 0 (Not planned) 0 (Not planned) 0 (NA) No. of latrine stances constructed 10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Rutooma, Nyabikoni, makanga and Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.) 6 (5 stance lantrines contructed in Makanga) 9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Latrine construction and rehabilitation No. of latrine stances rehabilitated 0 (Not planned) 0 (Not planned) 0 (NA) No. of latrine stances constructed 10 (5 Stance latrines in Kitumba, Kabale Primary, Rutooma, Nyabikoni, makanga and Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.) 6 (5 stance lantrines contructed in Makanga) 9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)			Total	17,510	Total	0	Total	18,496	
No. of latrine stances rehabilitated0 (Not planned)0 (Not planned)0 (NA)No. of latrine stances constructed10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)6 (5 stance lantrines contructed in Makanga)9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)									
rehabilitated No. of latrine stances constructed 10 (5 Stance latrines in Kitumba, 6 (5 stance lantrines contructed in Kijuguta, Mugabi, Kabale Primary, Rutooma, Nyabikoni, makanga and Kabale Prepatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.) 6 (5 stance latrines contructed in Makanga) 8 ugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikung Bushuro)	Output: Latrine o	construction	and rehabilitation						
constructedKijuguta, Mugabi, Kabale Primary, Rutooma, Nyabikoni, makanga and Kabale Prepatory, St. MariaBugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga)Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)Makanga)Makanga, St. Mtheresa, Kikung Bushuro)		nces	0 (Not planned)		0 (Not planned)		0 (NA)		
Non Standard Outputs		nces	Kijuguta, Mugabi, Kal Kabale Prepatory, St. I Gorretti, Kabale Paren	oale Primary Maria ts, Ndorwa,	Rutooma, Nyabikoni, 1		Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungir		
TYON Stangard Outputs. F101ect monitored and subervised Project monitored and supervised N/A	Non Standard Ou	tputs:	Project monitored and	supervised	Project monitored and	supervised	N/A		

		2014			2015/16		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, L and Location)		
Education							
	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	211,295	Domestic Dev't	38,144	Domestic Dev't	210,630	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	211,295	Total	38,144	Total	210,630	
unction: Secondary Education							
1. Higher LG Services							
Output: Secondary Teaching	Services						
No. of students passing O level	divisions namely Northen, central and southern division)			1435 (secondary schools in all divisions namely Northen, central and southern division)		ools in all orthen , centra n)	
No. of students sitting O level	876 (secondary schools in all divisions namely Northen , central		1798 (secondary school divisions namely Nort and southern division)	hen , centra	1876 (secondary sch divisions namely No and southern divisio	orthen, centra	
No. of teaching and non teaching staff paid	185 (All Divisions in Municipal Council Na Northern Central Southern)	Kabale	235 (All Divisions in Municipal Council Na Northern Central Southern)	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)			
Non Standard Outputs:	descipline , health pro sports activities carrie		descipline , health pro sports activities carrie		descipline , health promoted and sports activities carried out		
	Wage Rec't:	2,135,103	Wage Rec't:	885,662	Wage Rec't:	2,059,469	
	Non Wage Rec't:	1,075	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,136,179	Total	885,662	Total	2,059,469	
2. Lower Level Services							
Output: Secondary Capitatio	on(USE)(LLS)						
No. of students enrolled in USE	1977 (ndorwa ss,kaba	le ss)	16759 (ndorwa ss,kab	ale ss)	1977 (Ndorwa and F	Kabale SS)	
Non Standard Outputs:	school in central divis Ndorwa secondary sc	ion and hool in	c. O-Level better results school in central divis Ndorwa secondary sc southern division and of schools	ion and hool in	school in central div Ndorwa secondary	ision and school in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	315,178	Non Wage Rec't:	157,690	Non Wage Rec't:	274,938	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	315,178	Total	157,690	Total	274,938	
unction: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical Rutooma)	school in	26 (Kabale Technical Rutooma and Kabale comprehensive nursin		25 (Kabale Technical school in Rutooma)		
No. of students in tertiary education	196 (Kabale Technica rutooma in central di Kabale municipality)		204 (Kabale Technica rutooma and Kabale comprehensive nursin divison in Kabale mur	g in centra	216 (Kabale Technical school in rutooma in central divison in Kabale municipality)		

Workplan Outputs

		2014			2015/16			
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)			
Education								
Non Standard Outputs:	salaries paid payment of capitation tertiary institutions	grant to	salaries paid payment of capitation tertiary institution	payment of capitation grant to		salaries paid payment of capitation grant to tertiary institutions		
	Wage Rec't:	665,686	Wage Rec't:	81,333	Wage Rec't:	412,135		
	Non Wage Rec't:	211,267	Non Wage Rec't:	105,633	Non Wage Rec't:	134,200		
	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	876,953	Total	186,967	Total	546,335		
<i>unction: Education & Sports</i> 1. Higher LG Services	Management and Inspec	tion						
Output: Education Manage	ment Services							
Non Standard Outputs:	Education Standards i enrolment increase, pr accounts kept, office s procured, workshops a attended, footage, airt honoraria paid and ve maintained, MDD org	oper books of stationary and seminars ime and hicle	accounts kept, office s	oper books of tationary and seminars me and	Education Standards of enrolment increase, p accounts kept, office procured, workshops attended, footage, air honoraria paid and vo maintained, MDD or	roper books stationary and seminary time and chicle		
	Wage Rec't:	51,499	Wage Rec't:	25,883	Wage Rec't:	60,698		
	Non Wage Rec't:	31,071	Non Wage Rec't:	16,674	Non Wage Rec't:	48,706		
	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	82,569	Total	42,557	Total	109,404		
Output: Monitoring and Su		secondary F						
No. of primary schools inspected in quarter	43 (All Divisions)		43 (All Divisions)		43 (All Divisions)			
No. of tertiary institutions inspected in quarter	1 (Central Division)		2 (Central Division)		1 (Central Division)			
No. of secondary schools inspected in quarter	21 (all government aid schools and private sc			21 (all government aided primary schools and private schools)		22 (all government aided primary schools and private schools)		
No. of inspection reports provided to Council	9 (Kabale Municipal I	Head offices)	6 (Kabale Municipal H	Head offices) 9 (Kabale Municipal	Head offices		
Non Standard Outputs:	Primary Schools and S monitored and evaluat		Primary Schools and S monitored and evaluat		Primary Schools and monitored and evalua			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	12,285	Non Wage Rec't:	8,149	Non Wage Rec't:	18,459		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	12,285	Total	8,149	Total	18,459		
Output: Sports Developmen			a			•.•		
Non Standard Outputs:	sports and games activory organised, MDD organised,		Games master facilitat	ed	sports and games acti organised, MDD orga			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,437	Non Wage Rec't:	1,905	Non Wage Rec't:	6,350		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,437	Total	1,905	Total	6,350		

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		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end Dec (Quantity, Descr and Location)	ription	Proposed Budget, Plan Outputs (Quantity, Des and Location)	
6. Education						
1. Higher LG Services						
Output: Special Needs Educa	ation Services					
No. of SNE facilities operational		ring for th	2 (Hornby braille section blind e Rushoroza girls' p/s cateri .) handcapped and mentally	ing for the) catering for learners w Learning Needs (Blind	horoza ith Special
No. of children accessing SNE facilities	44 (Hornby braille Rushoroza girls' p/s)		46 (Hornby braille Rushoroza girls' p/s)		hearing).) 44 (Hornby and St. Maria Theresa Rus	horoza)
Non Standard Outputs:	Special needs programm activiites monitored teacher Sensitized on ho learners with special nee	w to asses	Special needs programme activiites monitored s teacher Sensitized on how learners with special need	v to assess	Special needs program activiites monitored teacher Sensitized on h learners with special n	now to asses
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	608	Non Wage Rec't:	0	Non Wage Rec't:	1,884
	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	608	Total	0	Total	1,884
Confirmation by Hea	d of Department		Sign & Sta	mp:		
Fitle :			Date	_		
a. Roads and Eng	ineering					
Function: District, Urban and C	-					
1. Higher LG Services	•					
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	awareness on planning p	rocess and	y Works staff motivated, co awareness on planning pr standards improved, com	ocess and	for 12 months	

Non Standard Outputs:	awareness on planning p standards improved, com with the plans ensured, o development in municipa	rocess and apliances orderly ality e provision , ured., bmited in val& plot ed, all	Works staff motivated , c awareness on planning pr standards improved, com with the plans ensured, o development in municipa achieved , gaps in service identified and addressed, development control ensu Reports prepared and sub time to Road Fund and Council.building plans recommended for approv subdivision recommende construction works suppervised,workshops a	rocess and pliances rderly dity = provision ured., omited in ral& plot d, all	for 12 months 2 Engineering Staff tra Career development, Books and Periodicals	vined in purchased; I IT procured; Printed; hotocopying ured; er bank fees e; ind d; nother
	Wage Rec't: Non Wage Rec't:	75,290 108,319	Wage Rec't: Non Wage Rec't:	28,195 32,570	Wage Rec't: Non Wage Rec't:	75,290 94,360
~~						

		2014			2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	scription	Proposed Budget, Pla Outputs (Quantity, Do and Location)	
. Roads and Eng	ineering					
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	183,609	Total	60,765	Total	169,649
Output: Promotion of Comn	nunity Based Manageme	ent in Road	Maintenance			
Non Standard Outputs:	Road gang recruited,Sa road gang paid, Bushe verges cleared, drainag desilted,all roads well Located in the three D	s on road ge channels maintained.	Salaries for road gang on road verges cleared, channels desilted,all ro maintained. Located in Divisions	drainage ads well	Road gang recruited, road gang paid, Road procured; Bushes on cleared, drainage cha desilted,all roads well Located in the three I	tools road verges nnels maintained.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	111,090	Non Wage Rec't:	44,810	Non Wage Rec't:	114,090
	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	111,090	Total	44,810	Total	114,090
2. Lower Level Services						
Output: Urban Roads Resea	ling					
Length in Km of urban roads resealed Non Standard Outputs:	2 (base reconstructed, resealed, drainaged im located in Central divis Muhumuza and garag	proved, sion)	surface dressing compl in central Division)	resealed, stablised gravel base and surface dressing completed. located in central Division)		awford road, ructed, locate nd southern)
	resealed.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	626,000	Non Wage Rec't:	96,272	Non Wage Rec't:	502,890
	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	626,000	Total	96,272	Total	502,890
Output: Urban paved roads Length in Km of Urban paved roads periodically	()		0 (Not Planned)		0 (NA)	
maintained Length in Km of Urban paved roads routinely maintained			 11 4 (400sm of potholes p Banklane,Bwankosya, Bushekwire, Jackson, S coryndon roads) 	Nyerere,	 g 6 (300sm of potholes patched on Bushekweire road, Bank lane, l Johnson road, Jackson road, corryndon road, rugarama road, located in Central and Northern Divisions) 	
Non Standard Outputs:	Not planned		Not planned		Drainages along Kaba desilted. Located in C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,500	Non Wage Rec't:	29,093	Non Wage Rec't:	26,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,500	Total	29,093	Total	26,000
Output: Urban unpaved roa	ds rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	5 (assorted roads const	tructed)	0 (Construction of Mu drainage completed, C of Rugarama road drai completed, regravelling	onstruction nage		

			2014	4/15		2015/16 Proposed Budget, Planned Outputs (Quantity, Description and Location)		
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)				
n. Roads a	nd Eng	ineering						
				road completed, Spot i of Kirwa rugarama roa	-			
Non Standard Ou	itputs:	assorted outputs		NIL		Bushes cleared; drain installed; carriage wa		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	101,861	Non Wage Rec't:	91,147	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	101,861	Total	91,147	Total	20,000	
Output: Urban u	npaved road	ls Maintenance (LLS)						
Length in Km of unpaved roads pe maintained		of roads regralled locat	ted in oni. Drainag on road sion,One acted located	 1 (grading,shaping and gravelling of Kirwa roa gelocated in southern div 	ad completed	 15 (Road Graded, roa graveled, out on road improved) 		
Length in Km of unpaved roads ro maintained		5 (Grading, shaping and sport gravelling carried out on 5km of roads, located in Rushaki, Butobera and Rutoma. Road surface and drainage improved on the roads)		and spot gravellingof I completed, Routine Mechanised M of Kangye -Bitete Roa Routine Mechanised a improvement of Kekul ongoing, Routine mechanised a improvement of Ntaga completed, Routine Mechanised M and spot gravellingof I completed, Routine Mechanised M and spot gravellingof I ongoing Routine Mechanised M and spot gravellingof I ongoing, Routine Mechanised M and spot gravellingof I ongoing, Routine Mechanised M of Crawford road Routine Mechanised M	Drainanage, naintenance Kiriro road Aaintenance d completed. nd spot bo road nd spot li road Aaintenance Rushaki road Aaintenance Butare road Aaintenance Jutare road		atimbo, Kengoma- Nyemera, ed in central	
Non Standard Ou	itnuts.	Not planned		Bouldillion road comp Not planned	leted)	Not planned		
1 on Standard Ot	puis.	•	0	Wage Rec't:	0	*	0	
		Wage Rec't: Non Wage Rec't:	152,270	Non Wage Rec't:	26,092	Wage Rec't: Non Wage Rec't:	211,789	
		Domestic Dev't	152,270	Domestic Dev't	20,092	Domestic Dev't	211,789	
		Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0	
		Total	152,270	Total	26,092	Total	211,789	
Output: Bottle n	ecks Clearar	ce on Community Acce	,		,		,	
No. of bottleneck on community A	s cleared	10 (bottlenecks constru		0 (Nil)		1 (Construction of Br connnecting Rushaki		

Workplan Outputs

			2014			2015/16	
USh	s Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, I and Location)	
a. Roads an	d Eng	ineering					
Roads				NT		Located in Southern Installation of 20pcs concrete culverts loc Kijuguta Northern E	of 600mm ated in Pivision)
Non Standard Out	outs:	casual workesr paid		Nil		Installation of inform posts on roads. Loca Divisions	
		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:	73,091
		Domestic Dev's	52,670	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
		Total	52,670	Total	0	Total	73,091
Output: Multi sect	oral Trans	sfers to Lower Local	Governments				
Non Standard Outp	outs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	48,947	Non Wage Rec't:	0	Non Wage Rec't:	48,947
		Domestic Dev's	145,286	Domestic Dev't	0	Domestic Dev't	220,797
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
		Total	194,233	Total	0	Total	269,744
3. Capital Purchas	ses						
Output: Specialise	d Machine	ery and Equipment					
Non Standard Outp	puts:	cycle,bitumen boile	eel loader,moto r, repaired,	One grader, 2tippers, 1 or tractor and trailer, when loader, motor cycle, bitu at repaired, serviced and Located at the centre	el 1men boiler,	e One grader, 2tippers back hoe tractor, whe cycle, bitumen boiler serviced and maintai the centre	eel loader,mot , repaired,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	85,000	Non Wage Rec't:	13,929	Non Wage Rec't:	85,000
		Domestic Dev's	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
		Total	85,000	Total	13,929	Total	85,000
Output: Other Ca	pital						
Non Standard Outp	puts:	Rushoroza road 1.3 road 1.12km, Nyere 0.074km,Nkunda 0 Nyerere road 1.12k Bitumen standard, i driving surface, red break down, acess t Located in Southern Central Division res	re Avenue,Kei 127km and n upgraded to mproved uced vehicle o markets. n Division and	Opening of boundaries taLocated in central Div		Nyerere Avenue 0.4 0.125km and Nyerer upgraded to Bitumer improved driving su vehicle break down, markets improved.	e road 0.7061 1 standard, rface, reduced
		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's	3,488,886	Domestic Dev't	1,500	Domestic Dev't	5,759,741
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
		Total	3,488,886	Total	1,500	Total	5,759,741

		2014			2015/16	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)	d Dec (Quantity, Description Outputs (Quantit		
a. Roads and Eng	gineering					
Output: Buildings Maintena	ance					
Non Standard Outputs:	given face lift.Godd we environment, increased lifespan and beauty. Lo	orking l building ocated in the posite Kaba	 one Office in the yard g lift.Good working envir increased building lifes beauty. Located in the N leyard and opposite Kaba Central Division,Locks head office. Located op stadium along Kabale r 	onment, pan and Municipal le stadium replace at osite	Offices in the yard an given face lift.Good w environment, increase lifespan and beauty. I Municipal yard and o stadium Central Divis	vorking ed building located in the pposite Kabale
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	35,280	Non Wage Rec't:	230	Non Wage Rec't:	35,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,280	Total	230	Total	35,000
Output: Vehicle Maintenan	ce					
Non Standard Outputs:	vehicle breakdown, inc vehicle efficiency. Loc Municipal yard Centra One skip loader mainta garbage truct maintain	reased ated in l Division. iined, one	I increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truct maintained, One skip loader serviced, and repaired, one garbage truck serviced and repaired Improved vehicle efficiency. Located at head office		vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truct maintained,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,543	Non Wage Rec't:	4,920	Non Wage Rec't:	18,087
	Domestic Dev't	0 20,02	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,543	Total	4,920	Total	18,087
Output: Electrical Installati	ons/Repairs	,		,		,
Non Standard Outputs:	along Kabale road in C	rity of mproved ight. Locate entral	Increased lifespan of ele fittings, improved secur property and persons, in ed beauty of the town at ni along Kabale road in Cư alDivision, head office ar yardArears on street lig lights repaired located a road	ity of nproved ght. Located entral nd Municipa ht paid, stret	along Kabale road in l Division, head office yard	urity of improved night. Located Central
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,368	Non Wage Rec't:	8,675	Non Wage Rec't:	35,198
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 I aman I	Total	12,368	Total	8,675	Total	35,198
2. Lower Level Services Output: Multi sectoral Tran	usfors to Lower Local Co	vernmente				
Non Standard Outputs:	ISICIS IU LOWET LOCAL GO	wei milents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

			2014	1/15		2015/16	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
a. Roads and	d Eng	ineering					
	_	Domestic Dev't	75,511	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	75,511	Total	0	Total	0
3. Capital Purchase	es						
Output: Buildings	& Other S	tructures (Administrativ	ve)				
Non Standard Outp	structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the		reduced number of illeg structures, increased nu approved building plans number of collapsing st building laws enforced. buildings designed loca three Divisions	mber of s, reduced ructures, Council	Reduced number of ill structures, increased n approved building plan number of collapsing s building laws enforced buildings designed loc three Divisions	umber of ns, reduced structures, l. Council	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,000	Domestic Dev't	1,890	Domestic Dev't	3,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	1,890	Total	3,000
Output: Office and	IT Equip	ment (including Softwar	· · ·		,		,
		reduced loss of informa increased effeciency. Le Municipal yard Central Kabale MC, One comp procured and one colou procured	ocated in th Division uter	e			
		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	500	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	0
Output: Specialised	d Machine	ery and Equipment					
Non Standard Outp	outs:	Specialised machinery	procured	NIL		One GPS purchased for planner. Improved data and processing	1.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	3,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	0	Total	3,500
Output: Furniture	and Fixtu	res (Non Service Deliver	y)				
Non Standard Outp	outs:	Improved working cond works staff, works staff working conditions imp Located in the Municip Central Division	motivated,	NIL		NA	
		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	2,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	0	Total	0

		2014			2015/16		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	outs by scription	Proposed Budget, Pla Outputs (Quantity, Do and Location)		
a. Roads and Eng	ineering						
Output: Other Capital							
Non Standard Outputs:	Loan repaid. The loan construction of counci		r Loan paid, council offi constructed. Increased		Casting yard construct cost of culverts and construct		
	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	62,500	Domestic Dev't	43,958	Domestic Dev't	21,758	
	Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	0	
	Total	102,500	Total	43,958	Total	21,758	
Output: Street lighting facili	ties constructed and rel	nabilitated					
No of streetlights installed	road, Improved securit and persons, increased town at night. Located	15 (Improved lighting along Kabale 0 (Not planned)				ed and e road. people and	
Non Standard Outputs:	Not planned		Not planned		Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,000	
Output: Construction of pub		0		Ũ		.,	
No. of Public Buildings Constructed	1 (Office space provid Municipal Council sta working conditions, st Located at Kabale Mu office oposite Kabale s	ff, improved aff motivated nicipal head			1 (Office space provided for Kab Municipal Council staff, improve working conditions, staff motivat Located at Kabale Municipal hea office oposite Kabale stadium;)		
Non Standard Outputs:	Not planned		NIL		Monthly Bank loan p centenary bank	aid to	
	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	164,037	Domestic Dev't	0	Domestic Dev't	203,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	164,037	Total	0	Total	203,000	
onfirmation by Hea	d of Departmen	t					
lame :			Sign & S	tamp : _			
Citle :			Date	-			
b. Water							
<i>Sunction: Urban Water Supply</i>	and Sanitation						
1. Higher LG Services							
Output: Water distribution a	and revenue collection						
•					(NA)		

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Der and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
7b. Water						
Collection efficiency (% of revenue from water bills collected)	0 (n/a)		1 (n/a)		0 (NA)	
No. of new connections	0 (n/a)		0 (n/a)		0 (NA)	
Non Standard Outputs:	salary for water engined	er paid.	Salary for water officer motivated. Located at H		NA	
	Wage Rec't:	14,357	Wage Rec't:	7,596	Wage Rec't:	14,357
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,357	Total	7,596	Total	14,357
Output: Support for O&M o	f urban water facilities					
No. of new connections made to existing schemes	1 (Water sources inspect and reports made locate Divisions, One spring r located in Nyabikoni.)	ed in all the			11 (3 water sources in Ward visited, 4 water Bugongi ward assesse sources in Rushaki wa water source in Rusha repaired)	sources in d, 3 water ard assessed;
Non Standard Outputs:			NIL		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation by Hea	Total	10,000	Donor Dev't Total	0 0	Donor Dev't Total	0 10,000
-	Total	10,000	Total	0		10,000
Name :	Total d of Department	10,000 t	Total	0	Total	10,000
Title :	Total	10,000 t	Total Sign & S	0	Total	10,000
Name : Fitle : 8. Natural Resourc	Total d of Department	10,000 t	Total Sign & S	0	Total	10,000
Name : Fitle : B. Natural Resourc Function: Natural Resources M	Total d of Department	10,000 t	Total Sign & S	0	Total	10,000
Name : Title : B. Natural Resourc Function: Natural Resources M 1. Higher LG Services	Total d of Department	10,000 t	Total Sign & S	0	Total	10,000
Name : Title : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Resources	Total d of Department estimate the second se	10,000 t	Total Sign & S Date	0 tamp : _ 	Total	10,000
Name : Title : B. Natural Resourc Function: Natural Resources M 1. Higher LG Services	Total d of Department Ges anagement Source Management Mileage and footage pa	10,000	Total Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid	0 tamp :	Total	10,000
Name : Fitle : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Resources	Total d of Department def	10,000	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n	0 tamp :	Total Total	10,000
Name : Fitle : <i>R. Natural Resourc</i> <i>Function: Natural Resources M</i> <u>1. Higher LG Services</u> Output: District Natural Res	Total d of Department d of Department	10,000	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid months, wages of casua paid for 6 months.	0 tamp :	Total Total	10,000
Name : Title : S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	Total d of Department d of Department	10,000 t id, Collect aste deliver eceived at st produced post and	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid months, wages of casua paid for 6 months.	0 tamp :	Total Total	10,000
Name : Title : S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	Total d of Department d of Department d d of Department d d d d d d d d d d d d d d d d d d d	10,000 t id, Collect aste deliver eceived at st produced post and	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid months, wages of casua paid for 6 months.	0 tamp :	Total Total Total	10,000
Name : Title : S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	Total d of Department d of Department for the second secon	10,000	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid months, wages of casua paid for 6 months.	tamp :	Total Total Total Total Total Total	10,000
Name : Title : S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	Total d of Department d of Department d d of Department d d d d d d d d d d d d d d d d d d d	10,000 t id, Collect aste deliver eceived at st produced post and	Total Sign & S Date 2596 mt of fresh waste y the composting plant, n footage allowances paid months, wages of casua paid for 6 months.	0 tamp :	Total Total Total	10,000

		2014	1/15		2015/16		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	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	73,044	Total	38,320	Total	68,706	
Output: Tree Planting and A	fforestation						
Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)		182 (Central Division: Mitchel Ro Northern Division: Bugongi Rd)		ad 125 (Kiyoora road Kiriro 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)		2 (Planting along Bugor and Nyakakiika Road Jo Road, Market Street and Road)	ohnston	3 (Muhumuza Road Rukonjo Road		
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery		Activity not yet staretd		30500 trees and ornamental shrub raised from the Council nursery		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,280	Non Wage Rec't:	500	Non Wage Rec't:	6,030	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,280	Total	500	Total	6,030	
Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	nmental Training and Ser 50 (Kabale Municipal C KMC Central Division KMC Southern Division KMC Northern Division	ouncil	0 (N/A)		280 (KMC Central Division KMC Southern Division KMC Northern Division)		
Non Standard Outputs:	4 meetings held Final Draft of the Munic Environmental Profile di	ipal	N/A		KMC Central Divisior KMC Southern Divisio KMC Northern Divisio KMC Head office	on	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,320	Non Wage Rec't:	0	Non Wage Rec't:	2,875	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,320	Total	0	Total	2,875	
Output: Monitoring and Eva	luation of Environmental	l Complia	nce				
No. of monitoring and compliance surveys undertaken	20 (KMC Central Divisi KMC Southern Division KMC Northern Division		16 (KMC Central Divis KMC Southern Division KMC Northern Division Kyanamira Rwentobo Muko)	n	20 (KMC Central Divi KMC Southern Divisi KMC Northern Divisi	on	
Non Standard Outputs:	20 projects undertaken b Municipal Council	y Kabale	16 projects in all have b inspected	oeen	15 public projects com 2013/2014 qnd 2014/2		
					10 private projects ins	pected	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)	•	Proposed Budget, Plan Outputs (Quantity, De and Location)	
8. Natural Resour	ces					
	Non Wage Rec't:	3,400	Non Wage Rec't:	6,017	Non Wage Rec't:	7,196
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,400	Total	6,017	Total	7,196
Output: Land Management	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	35 (kabale minicipal co central division KMC southern division KMC northern division KMC	2	23 (kabale minicipal co central division KMC southern division KMC northern division KMC	!	12 (central division K southern division KM northern division KM	С
Non Standard Outputs:	Consistently surveyed p Ascertained roads and Proper surveys made. Streamlined developme Reports submitted and made. Equipment purchased.	boundaries. ents			Consistently surveyed Ascertained roads and Proper surveys made. Streamlined developm Reports submitted and made. Equipment purchased	boundaries. ents l consultation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,100	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation by He	Total ad of Department	5,000 t	Total	3,100	Total	4,500
Confirmation by He		,		,	Total	
_		,		,		
Name :	ad of Department	,	Sign & S	,		
Name : Fitle : D. Community Bas	ad of Department	,	Sign & S	,		
Name :	ad of Department	,	Sign & S	,		
Name : Fitle : D. Community Bas Function: Community Mobilis	ad of Department	t	Sign & S Date	,		
Name : Fitle : D. Community Bas Function: Community Mobilis 1. Higher LG Services	ad of Department	t Departmen vances and	Sign & S Date	tamp :	salaries paid monthly, mileage/transport allo airtime paid.travel inla	wances and
Name : Fitle : D. Community Bas Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C	ad of Department Seed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlaw	t Departmen vances and nd,done,	Sign & Sig	tamp :	salaries paid monthly, mileage/transport allo airtime paid.travel inla	wances and
Name : Fitle : D. Community Base Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C	ad of Department Sed Services ation and Empowerment community Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid.	t Departmen vances and	Sign & S Date Date	tamp : ances and and done, t head office	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid.	wances and and,done,
Name : Fitle : D. Community Base Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C	ad of Department Seed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlau bank charges paid. Wage Rec't:	t Departmen vances and nd,done, 50,440	Sign & S Date Date nt 	tamp : ances and ad done, t head offic 27,809	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid. Wage Rec't:	wances and and,done, 41,241
Name : Fitle : D. Community Base Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C	ad of Department Seed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid. Wage Rec't: Non Wage Rec't:	Departmen /ances and nd,done, 50,440 7,693	Sign & S Date Date nt 	tamp : ances and ad done, t head offic 27,809 4,855	salaries paid monthly, mileage/transport allo airtime paid.travel inla bank charges paid. Wage Rec't: Non Wage Rec't:	wances and and,done, 41,241 9,120
Name : Fitle : D. Community Base Function: Community Mobilis 1. Higher LG Services Output: Operation of the C	ad of Department Seed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlau bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't	t Departmen vances and nd,done, 50,440 7,693 0	Sign & Sig	tamp : rances and nd done, t head offic 27,809 4,855 0	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't	wances and and,done, 41,241 9,120 0
Name : Fitle : D. Community Bas Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C	ad of Department Sed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	t Departmen vances and nd,done, 50,440 7,693 0 0	Sign & Sig	tamp :	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	wances and and,done, 41,241 9,120 0 0
Name : Fitle : D. Community Bas Function: Community Mobilis <u>1. Higher LG Services</u> Output: Operation of the C Non Standard Outputs:	ad of Department Sed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	t Departmen /ances and nd,done, 50,440 7,693 0 0 58,133	Sign & Sig	tamp : ances and ad done, t head offic 27,809 4,855 0 0 32,664	salaries paid monthly, mileage/transport allo airtime paid.travel inla bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	wances and and,done, 41,241 9,120 0 0
Name : Fitle : <i>Community Bas</i> <i>Function: Community Mobilis</i> <i>1. Higher LG Services</i> Output: Operation of the C Non Standard Outputs: Output: Social Rehabilitati	ad of Department Sed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Services ACDOs supported and	t Departmen /ances and nd,done, 50,440 7,693 0 0 58,133	Sign & S Date Date Date nt 	tamp : ances and ad done, t head offic 27,809 4,855 0 0 32,664	salaries paid monthly, mileage/transport allo airtime paid.travel inla bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	wances and and,done, 41,241 9,120 0 0
Name : Fitle : <i>Community Bas</i> <i>Function: Community Mobilis</i> <i>1. Higher LG Services</i> Output: Operation of the C Non Standard Outputs: Output: Social Rehabilitati	ad of Department Sed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlat bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Services ACDOs supported and projects co-funded	Departmen vances and nd,done, 50,440 7,693 0 0 58,133 CDD	Sign & Sig	tamp : ances and ad done, t head offic 27,809 4,855 0 0 32,664 d all at head	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d not planned for	wances and and,done, 41,241 9,120 0 0 50,361
Name : Fitle : <i>Community Bas</i> <i>Function: Community Mobilis</i> <i>1. Higher LG Services</i> Output: Operation of the C Non Standard Outputs: Output: Social Rehabilitati	ad of Department Sed Services ation and Empowerment ommunity Based Sevices salaries paid monthly, mileage/transport allow airtime paid.travel inlau bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Services ACDOs supported and projects co-funded Wage Rec't:	t Departmen vances and nd,done, 50,440 7,693 0 0 58,133 CDD 0	Sign & Sig	tamp :	salaries paid monthly, mileage/transport allo airtime paid.travel inla e bank charges paid. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d not planned for Wage Rec't:	wances and and,done, 41,241 9,120 0 0 50,361

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpuend Dec (Quantity, Des and Location)	cription	Proposed Budget, Plar Outputs (Quantity, De and Location)	
Community Bas	ed Services					
	Total	2,875	Total	2,000	Total	0
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers	6 (PCDO, labour office librararian at head offic ACDOs at Divisions)		6 (PCDO, labour officer librararian at head offic ACDOs at Divisions)		6 (PCDO, labour offic librararian at head offic ACDOs at Divisions)	
Non Standard Outputs:	Community developmen monitored, Communities sensitised Govenment programms Communities mobilised participate in governme programms	on , l to	Community developmen monitored, Communities sensitised Govenment programms Communities mobilised participate in governme programms all outputs a head office	on to nt	monitored, Communities sensitise Govenment programm Communities mobilise participate in governm	ed on ns, ed to nent ity groups nd 3Os and othe
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,799	Non Wage Rec't:	4,410	Non Wage Rec't:	12,799
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,799	Total	4,410	Total	17,799
Output: Adult Learning						
Non Standard Outputs:	Instructor's allowances instruction materials pro program monitored.		No output L		48 (learners are in all Instructor's allowance instruction materials p program monitored.	s paid,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,692	Non Wage Rec't:	0	Non Wage Rec't:	2,692
	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	2,692	Total	0	Total	2,692
Output: Support to Public L	ibraries					
Non Standard Outputs:	News Papers bought ar Library return forms/rep submitted Festivals carried out Workshops attended Office materials and Ca bought, lunch allowance monthly allownces paid school libraries done, ccle	ports artridge es paid, a, monitorin ommunity	News Papers bought and boundLibrary return for submitted Festivals carried out Workshops attended Office materials and Ca bought, lunch allowance gmonthly allownces paid school libraries done,in near southern division o	ms/reports rtridge es paid, , monitorin; Mwanjari	News Papers bought a Library return forms/r submitted Festivals carried out Workshops attended Office materials and C bought, lunch allowan g monthly allownces pa school libraries done, sensitization done, cel	eports Cartridge Ices paid, id, monitorir community
	world copyright day hel subscription made and and repaired	d, internet mentained	municipal head office		world copyright day h subscription made and and repaired	eld, internet 1 mentained
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,397	Non Wage Rec't:	6,023	Non Wage Rec't:	20,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0 19,397	Donor Dev't Total	0 6,023	Donor Dev't Total	0 20,000
Output: Gender Mainstrean		17,377	10101	0,025	10101	20,000
Non Standard Outputs:	Gender mainstreaming conducted.	workshop			Gender mainstreaming sconducted.	g workshop

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Community Bas	sed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	4,196
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	4,196
Output: Children and Yout	h Services					
No. of children cases (Juveniles) handled and settled	10 (street kinds in cent rehabitated Youth supported throu		5 (street kinds in central rehabitated)	Division	10 (Not planned)	
	livelihood programmes					
Non Standard Outputs:	National youth day cel	ebrated	National youth day cele youth supported under y livelihood programmes		Assistant community workers facilitated an livelihood programme	d youth
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0 100,500	Wage Rec't: Non Wage Rec't:	3,985	Non Wage Rec't:	100,684
	Domestic Dev't	100,500	Domestic Dev't	3,985 0	Domestic Dev't	1,088
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Domestic Dev't	1,000
	Total	100,500	Total	3,985	Total	101,772
Output: Support to Youth (100,200	10111	5,705	10101	101,772
No. of Youth councils supported		ons and 1 at	0 (3 Councils at division head office.)	ns and 1 at	1 (1 youth council at 1	head office)
Non Standard Outputs:	The youth sensitized or					
Tion Sundard Outputs.			at The youth sensitized on g.programmes and income			
Ton Dundale Outputs.						
Ton Dundale Outputs.	programmes and incon	ne generating	g.programmes and incom	e generatin	g. programmes and inco	me generati
Ton Dundale Outputs.	programmes and incon Wage Rec't:	ne generating	g.programmes and incom Wage Rec't:	e generatin 0	g. programmes and inco Wage Rec't:	me generati
Ton Dundale Outputs.	programmes and incom Wage Rec't: Non Wage Rec't:	ne generating 0 728	g.programmes and income Wage Rec't: Non Wage Rec't:	e generatin 0 730	g. programmes and inco Wage Rec't: Non Wage Rec't:	me generati 0 1,420
rion bundare bulpas.	programmes and incom Wage Rec't: Non Wage Rec't: Domestic Dev't	ne generatin; 0 728 0	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't	e generatin 0 730 0	g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't	me generati 0 1,420 0
Output: Support to Disable	programmes and incom Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ne generatin; 0 728 0 0	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	e generatin 0 730 0 0	g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	me generati 0 1,420 0 0
	programmes and incom Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ne generatin 0 728 0 0 728	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 730 0 0 730	g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	me generati 0 1,420 0 0 1,420
Output: Support to Disable No. of assisted aids supplied to disabled and	programmes and incom Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d and the Elderly	ne generating 0 728 0 0 728 isions) ticipate in vities, PWDS sability day WDS sensitised to ent	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (They are in all division PWDS facilitated to atte workshops about income projects.	0 730 0 730 0 730 0 ms)	 g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (They are in all div PWDS suported to pa g income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governm programms. Extendin the PWDS 	me generatii 0 1,420 0 0 1,420 visions) rticipate in tivities, PWDS lisability day WDS s sensitised t nent g assistance
Output: Support to Disable No. of assisted aids supplied to disabled and elderly community	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d and the Elderly 12 (They are in all divi PWDS suported to par income generating acti appliancies procured, I facilitated to attend workshops,National di celebrated,Suported PV monitored and PWDS participate in governm	ne generating 0 728 0 0 728 isions) ticipate in vities, PWDS sability day WDS sensitised to	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (They are in all division PWDS facilitated to atte workshops about income projects.	e generatin 0 730 0 0 730 0 0 730 0 ns)	 g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (They are in all div PWDS suported to pa g income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governm programms. Extendin 	me generatii 0 1,420 0 0 1,420 visions) rticipate in tivities, PWDS lisability day WDS s sensitised t nent g assistance 0
Output: Support to Disable No. of assisted aids supplied to disabled and elderly community	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d and the Elderly 12 (They are in all divi PWDS suported to par income generating acti appliancies procured, I facilitated to attend workshops,National di celebrated,Suported PV monitored and PWDS participate in governm programms.	ne generating 0 728 0 0 728 isions) ticipate in vities, PWDS sability day WDS sensitised to ent	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (They are in all division PWDS facilitated to atte workshops about income projects.	0 730 0 730 0 730 0 ms)	 g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (They are in all div PWDS suported to pa g income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governm programms. Extendin the PWDS 	me generatii 0 1,420 0 0 1,420 visions) rticipate in tivities, PWDS lisability day WDS s sensitised t nent g assistance
Output: Support to Disable No. of assisted aids supplied to disabled and elderly community	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d and the Elderly 12 (They are in all divi PWDS suported to par income generating acti appliancies procured, I facilitated to attend workshops,National di celebrated,Suported PV monitored and PWDS participate in governm programms. Wage Rec't:	ne generating 0 728 0 0 728 isions) ticipate in vities, PWDS sability day WDS sensitised to ent 0	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (They are in all division PWDS facilitated to atta workshops about income projects. Wage Rec't:	e generatin 0 730 0 0 730 ons) end e generatin	g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (They are in all div PWDS suported to pa g income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governm programms. Extendin the PWDS Wage Rec't:	me generatii 0 1,420 0 0 1,420 visions) rticipate in tivities, PWDS lisability day WDS s sensitised t nent g assistance 0
Output: Support to Disable No. of assisted aids supplied to disabled and elderly community	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d and the Elderly 12 (They are in all divi PWDS suported to par income generating acti appliancies procured, I facilitated to attend workshops,National di celebrated,Suported PV monitored and PWDS participate in governm programms. Wage Rec't: Non Wage Rec't:	ne generating 0 728 0 0 728 isions) ticipate in vities, PWDS sability day WDS sensitised to ent 0 6,627	g.programmes and income Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (They are in all division PWDS facilitated to atte workshops about income projects. Wage Rec't: Non Wage Rec't:	0 730 0 730 0 730 0 0 730 0 0 415	g. programmes and inco Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (They are in all div PWDS suported to pa g income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governm programms. Extendin the PWDS Wage Rec't: Non Wage Rec't:	me generatin 0 1,420 0 0 1,420 visions) rticipate in tivities, PWDS lisability day WDS s sensitised t nent g assistance 0 17,815

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Dec and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Output: Work based inspect	ions					
Non Standard Outputs:	Work places registered places inspected,	, Work	Work places registered, places inspected in enti municiplaity		Work places registered places inspected.	d, Work
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,808	Non Wage Rec't:	3,774	Non Wage Rec't:	3,780
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,808	Total	3,774	Total	3,780
Output: Labour dispute sett	lement					
Non Standard Outputs:	Employers sensitised or rights' and Labour disp		No out put		Employers sensitised rights' and Labour dis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,222	Non Wage Rec't:	0	Non Wage Rec't:	1,050
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,222	Total	0	Total	1,050
Output: Reprentation on W	omen's Councils					
No. of women councils supported	4 (3 at divisions and 1 office)	at head	2 (2 council at division	1)	1 (1 at head office)	
Non Standard Outputs:			t women supported to att workshop using other s		Discretionery activitie women stakeholders i	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,228	Non Wage Rec't:	0	Non Wage Rec't:	1,420
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,228	Total	0	Total	1,420
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,059	Non Wage Rec't:	0	Non Wage Rec't:	41,338
	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	30,059	Total	0	Total	41,338
3. Capital Purchases						
Output: Other Capital						

		2014	1/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outj end Dec (Quantity, De and Location)	•	Proposed Budget, Plan Outputs (Quantity, De and Location)	
O. Community Bas	ed Services					
Non Standard Outputs:	Communities mobilize levels, KMDFMeeting: Every two month,Quar monitoring reports pro Mobilisation of TSUP conducted,Meetings he Training done,Project and assessed. and meintained,communiti and KMDF members Transfers of conditiona Community developmed Implementation of the projects	s held rterly duced, U eld and indentified es up gradec funded. al grant to ent assistant:		ed and banl resident		
	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	1,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	179,117	Donor Dev't	178,699	Donor Dev't	0
	Total	180,117	Total	178,699	Total	0
Title :			Date	-		
10. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office	•				
Non Standard Outputs:	Spot commitment agai plans carried out, Asso performance of the dep done, salaries and wag mileage and airtime pa assessment conducted, meetings organised. Of stationery and other sn equipment procured.	esment of th partments ge paid, uid, internal TPC ffices	salaries and wage paid e and airtime paid, intern assessment conducted, meetings organised. O stationery and other sn equipment procured.	nal TPC ffices	Spot commitment aga plans carried out, Ass performance of the de done, salaries and wa mileage and airtime p assessment conducted meetings organised. C stationery and other su equipment procured.	esment of th partments ge paid, aid, internal , TPC offices
	Wage Rec't:	27,668	Wage Rec't:	7,508	Wage Rec't:	27,668
	Non Wage Rec't:	9,032	Non Wage Rec't:	3,680	Non Wage Rec't:	12,842
	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	36,700	Total	11,188	Total	40,510
Output: District Planning						
N C ' . CO '1						
No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)		6 (6 TPC minutes)		12 (TPC minutes)	

Workplan Outputs

		2014			2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
). Planning						
No of qualified staff in the Unit	1 (Senior planner)		1 (Senior planner)		1 (Senior planner)	
Non Standard Outputs:	PAF activities monitor	ed	PAF activities monitore projects,summary of the projects,council inform charts posted,computer procured,and photocopy	e ation and cartridge	PAF activities monito	red
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,327	Non Wage Rec't:	4,830	Non Wage Rec't:	17,981
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,327	Total	4,830	Total	17,981
Output: Statistical data colle	ection			,		,
Non Standard Outputs:	Annual statistical Abst compiled, collected da processed and analyed Workshops attended an reports. Data base crea	ta, entered data. nd submited	Data collection for form the second kabale muni development plan, work attended in Mbale abou projects.Data collection formulation for the Buc preparation	cipal cshop tt USMID for	Annual statistical Abs compiled, collected da processed and analyed Workshops attended a reports. Data base crea	ata, entered l data. and submited
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,640	Non Wage Rec't:	5,685	Non Wage Rec't:	12,640
	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	14,640	Total	5,685	Total	12,640
Output: Demographic data c	ollection					
Non Standard Outputs:	Population data collect population.	ted,	Population data collecter population	ed,	Population data collec population. Implemen population policy	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,650	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,650	Total	4,000
Output: Project Formulation	1					
Non Standard Outputs:	projects formulated for Development Plan. Co analysis carried out		projects formulated for Development Plan	Five- year	projects formulated fo Development Plan. Pr written for funding an and investiment profil feasibility studies of t carried out	oposals d log frame es made,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,021	Non Wage Rec't:	2,600	Non Wage Rec't:	4,021
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Development Planning

		2014			2015/16	
UShs Thousand	Approved Budget, Pla d Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end Dec (Quantity, Des and Location)	scription	Proposed Budget, Plar Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Five year development followed, the new 5- ye development plan form	ear	workshops were attende Bushenyi about Census on the Entebbe for perfi indicators and assesmen development plan follow 5- year development pla	and another ormance nts, Five yea wed, the nev	development plan forr r v	vear
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,767	Non Wage Rec't:	2,460	Non Wage Rec't:	9,767
	Domestic Dev't	9,707	Domestic Dev't	2,100	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domessic Dev't	0
	Total	9,767	Total	2,460	Total	9,767
Output: Management Info		9,101	10101	2,400	10101	3,101
Non Standard Outputs:	Contract Performance managed and updated, Budget Frame Work pa compiled Quarterly rep computer accessories b maintained, submitted reports and budget con IT policy designed	compiled aper, ports, pought and quarterly	Contract Performance F managed and updated, Quarterly reports, subm quarterly reports, budge held and budget framew compiled and submitted	compiled hitted et conference vork paperr	Contract Performance managed and updated Budget Frame Work p e compiled Quarterly re computer accessories maintained, submitted reports and budget con IT policy implemented	, compiled aper, ports, bought and l quarterly nference held
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,093	Non Wage Rec't:	9,385	Non Wage Rec't:	19,747
	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	16,093	Total	9,385	Total	19,747
Output: Operational Plann	ing	,		,		,
Non Standard Outputs:	LLGs mentored in the p of work plans and budg planning aspects.		LLGs mentored in the p of work plans and budg planning aspects.	-	LLGs mentored in the of work plans and bud planning aspects.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,080	Non Wage Rec't:	2,080	Non Wage Rec't:	5,080
	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	2,080	Total	2,080	Total	5,080
Output: Monitoring and E	valuation of Sector plans					
Non Standard Outputs:	projects monitored, rep progress made.	oorts on the	projects monitored, repoprogress made	orts on the	projects monitored and reports on the progress	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,114	Non Wage Rec't:	2,200	Non Wage Rec't:	5,614
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,114	Total	2,200	Total	5,614
2. Lower Level Services		,		~		*
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	•	Waga Dasta.	0	Wann Dants.	0
	Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0

		201			2015/16	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
0. Planning						
_	Domestic Dev't	69,660	Domestic Dev't	0	Domestic Dev't	79,545
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	69,660	Total	0	Total	79,545
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	mutambuka and gar rehabiltated, laptop	age street road and filling	 no work so far has star ds assessemnt of impact of projects and conductin idenvironmental impact 	of completed		cipal Council d, projects Impact ls prepared
	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	68,052	Domestic Dev't	3,702	Domestic Dev't	78,141
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,052	Total	3,702	Total	78,141
				-		
Title :			Date	-		
			_	-		
11. Internal Audit	es		_	-		
11. Internal Audit	es		_	-		
11. Internal Audit Function: Internal Audit Servic			_	-		
11. Internal Audit Function: Internal Audit Servic 1. Higher LG Services	ernal Audit Office Salaries for twelve n		_	of July to nd mileage	Salaries for twelve mo monthly basis. Mileag allowances paid, offic	onths paid on ge and airtime
1. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Mile	age and airtim	Date asalaries for the months be December 2014 paid a	of July to nd mileage	Salaries for twelve mo monthly basis. Mileag	onths paid on ge and airtime
1. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Mile allowances paid	age and airtim	Date a asalaries for the months e December 2014 paid a and airtime for five mo	of July to nd mileage onths paid.	Salaries for twelve mo monthly basis. Mileag allowances paid, offic	onths paid on ge and airtime iial travel mad
11. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Mile allowances paid Wage Rec't:	age and airtim 23,762 4,140	Date asalaries for the months e December 2014 paid a and airtime for five mo <i>Wage Rec't:</i>	of July to nd mileage onths paid. 13,159	Salaries for twelve mo monthly basis. Mileag allowances paid, offic <i>Wage Rec't:</i>	onths paid on ge and airtime ial travel mac 23,762
11. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Mile allowances paid Wage Rec't: Non Wage Rec't:	age and airtim 23,762 4,140 0	Date Date Date Date Date Date Date Date	of July to nd mileage onths paid. 13,159 1,662	Salaries for twelve mo monthly basis. Mileag allowances paid, offic Wage Rec't: Non Wage Rec't:	onths paid on a ge and airtime travel mad 23,762 7,980
11. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Miles allowances paid Wage Rec't: Non Wage Rec't: Domestic Dev't	age and airtim 23,762 4,140 0 0	Date asalaries for the months e December 2014 paid a and airtime for five mo Wage Rec't: Non Wage Rec't: Domestic Dev't	of July to nd mileage onths paid. 13,159 1,662 0	Salaries for twelve mo monthly basis. Mileag allowances paid, offic Wage Rec't: Non Wage Rec't: Domestic Dev't	onths paid on ge and airtime ial travel mad 23,762 7,980 0
11. Internal Audit Function: Internal Audit Servic <u>1. Higher LG Services</u> Output: Management of Inte	ernal Audit Office Salaries for twelve n monthly basis. Mile allowances paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	age and airtim 23,762 4,140 0 0	Date Date Date Date Date Date Date Date	of July to nd mileage onths paid. 13,159 1,662 0 0	Salaries for twelve mo monthly basis. Mileag allowances paid, offic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onths paid on ge and airtime ial travel mad 23,762 7,980 0 0
Output: Management of Inter Non Standard Outputs:	ernal Audit Office Salaries for twelve m monthly basis. Mile allowances paid <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 15-08-2015 (quarter submitted to Ministr Government quarterly report subr Office of Auditor Go	age and airtim 23,762 4,140 0 27,902 tly report ry of Local mitted to the eneral) reports for th	Date Date Date Date Date Date Date Date	of July to nd mileage onths paid. 13,159 1,662 0 0 14,821 unicipal dinistry of I Office of the	Salaries for twelve mo monthly basis. Mileag allowances paid, offic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15-08-2015 (quarterly submitted to Ministry	onths paid on ge and airtime ial travel mac 23,762 7,980 0 0 31,742 7 report of Local itted to the heral) eports for the

			2014	4/15		2015/16	5
	UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Ou end Dec (Quantity, I and Location)	• •	Proposed Budget, Pl Outputs (Quantity, I and Location)	
11. Interna	al Audit				I		
Non Standard	Outputs:	primary and Secondar audited council projects moni inspected, Health cent taking of drugs auditt audits and investigatio out, workshops, conf seminars attended and equipments procured.	tored and tres and stock ed , special ons carried erences & 1 small office	4 audits conducted or activities and location at Kabale municipal of offices, Ministry of L Government and Offi Auditor General, mor council projects cond	n of outputs a council head local lice of the nitoring of th	council projects mo inspected, Health ce taking of drugs audi	nitored and entres and stock tted, special tions carried nferences & nd small office
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	23,008	Non Wage Rec't:	20,196	Non Wage Rec't:	35,169
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	23,008	Total	20,196	Total	35,169
Confirmatio	on by Hea	d of Departmen	nt				
Name :				Sign &	Stamp :		
Title :				Date	-		
		Wage Rec't:	6,129,242	Wage Rec't:	2,436,319	Wage Rec't:	5,575,050
		Non Wage Rec't:	4.351.355	Non Wage Rec't:	1.232.464	Non Wage Rec't:	4.099.827

Total	18.223.010	Total	4.183.176	Total	17.545.858	
Donor Dev't	219,117	Donor Dev't	178,699	Donor Dev't	0	
Domestic Dev't	7,523,296	Domestic Dev't	335,694	Domestic Dev't	7,870,981	
Non Wage Rec't:	4,351,355	Non Wage Rec't:	1,232,464	Non Wage Rec't:	4,099,827	
Wage Rec't:	6,129,242	Wage Rec't:	2,436,319	Wage Rec't:	5,575,050	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
a. Administration			
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	Departments and sectors coordinated,	General Staff Salaries	199,93
Non Standard Outputs.	project monitored, projects inspected,	Allowances	23,27
	accountabilities enforced, staff motivated, different arms/entities of the		1,00
	government consulted, council cases	Incapacity, death benefits and funeral	3,00
	handled, solicitor general office staff facilitated, services, goods and	expenses	-,
	equipments procured, staff,	Advertising and Public Relations	10,00
	councilors and visitors entertained and provided with meals, staff and	Workshops and Seminars	32,93
	councilors funeral expenses paid, staff	Books, Periodicals & Newspapers	1,6
	medical bills paid, VAT remitted to URA, creditors paid, workshops, seminars and conferences attended, LG	Computer supplies and Information Technology (IT)	12,20
	and professionals' associations fees paid	Welfare and Entertainment	15,9
	and salaries and allowances paid, abroad travel done and TC vahicle	Special Meals and Drinks	13,54
	initial deposit made	Printing, Stationery, Photocopying and Binding	4,3
		Small Office Equipment	1,0
		Bank Charges and other Bank related costs	1,7
		Subscriptions	2,5
		<i>Rent – (Produced Assets) to private entities</i>	13,0
		Electricity	4,0
		Water	2,0
		Consultancy Services- Short term	9,1
		Travel inland	42,0
		Travel abroad	11,3
		Fuel, Lubricants and Oils	12,6
		Fines and Penalties/ Court wards	81,0
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
output: Human Resource Mar	nagement	Tota	al 498,49
Non Standard Outputs:	Payroll for salaries updated and	Workshops and Seminars	1,7
	printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client	Printing, Stationery, Photocopying and Binding	2,8
	charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	Travel inland	14,8
		Wage Rec'	t:
		Non Wage Rec'	<i>t:</i> 19,38
		Domestic Dev	o't
		Donor Dev	,'t
utnuts Conssiter Derilding for	шс	Tota	al 19,38
Dutput: Capacity Building for		W 11 16 -	o =
Availability and implementation of LG capacity building policy	yes (Capacity building plan at Kabale MC head office)	Workshops and Seminars Staff Training	8,75 5,27

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
a. Administration			
and plan		Bank Charges and other Bank related costs	56
No. (and type) of capacity building sessions undertaken	4 (All divisions and head office)	bank Charges and other bank retaied costs	50
Non Standard Outputs:	Client charter prepared and desseminated, staff facilitated for training on CPA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev's	14,59
		Donor Dev'i Tota i	
Output: Supervision of Sub Co	unty programme implementation	1014	14,39
%age of LG establish posts filled	65 (All Divisions, all health centres schools and municipal head office)	Travel inland	35,33
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time		
		Wage Rec't:	
		Non Wage Rec't:	35,33
		Domestic Dev's	
		Donor Dev'r	
		Total	35,33
	semination		
Output: Public Information Dis	55cmmation		
Non Standard Outputs:	council programmes desserminated and adverts made in the print media and radios	Advertising and Public Relations	6,00
-	council programmes desserminated and adverts made in the print media and	Advertising and Public Relations Wage Rec't.	
-	council programmes desserminated and adverts made in the print media and	-	
-	council programmes desserminated and adverts made in the print media and	Wage Rec't.	6,00
-	council programmes desserminated and adverts made in the print media and	Wage Rec't. Non Wage Rec't. Domestic Dev't Donor Dev't	6,00
- Non Standard Outputs:	council programmes desserminated and adverts made in the print media and radios	Wage Rec't. Non Wage Rec't. Domestic Dev'	6,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios	Wage Rec't: Non Wage Rec't: Domestic Dev' Donor Dev' Tota	6,00 6,00
- Non Standard Outputs:	council programmes desserminated and adverts made in the print media and radios S offices cleaned, council office sorroundings cleared, electric bills and	Wage Rec't. Non Wage Rec't. Domestic Dev' Donor Dev' Tota Contract Staff Salaries (Incl. Casuals, Temporary)	6,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev' Donor Dev' Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances	6,00 6,00 3,35
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid,	Wage Rec't. Non Wage Rec't. Domestic Dev't Donor Dev't Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies	6,00 6,00 3,35 60 1,26
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't. Non Wage Rec't. Domestic Dev't Donor Dev't Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils	6,00 6,00 3,35 60 1,26 2,40
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev' Donor Dev' Total Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil	6,00 6,00 3,35 60 1,26 2,40 3,60
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev' Donor Dev' Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev' Donor Dev' Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't:	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't: Non Wage Rec't:	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't: Non Wage Rec't: Domestic Dev't	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00 12,21
Non Standard Outputs: Dutput: Office Support service Non Standard Outputs:	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Tota Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't: Non Wage Rec't: Domestic Dev't	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00 12,21
Non Standard Outputs: Dutput: Office Support service	council programmes desserminated and adverts made in the print media and radios s offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,00 6,00 3,35 60 1,26 2,40 3,60 1,00

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Non Standard Outputs:	Illigal Market Vendor chased, Illigal structures demolished, flowers planned	Maintenance – Machinery, Equipment &		300
	Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	Contract Staff Salaries (Incl. Casuals, Temporary)		17,520
			Wage Rec't:	0
			Non Wage Rec't:	29,184
			Domestic Dev't	0
			Donor Dev't	0
Outrast. Descale Management			Total	29,184
Output: Records Management				
Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master	Computer supplies and Information Technology (IT)		800
	file/index updated, organized division registers created, plot files audited and	Printing, Stationery, Photocopying and Binding		1,448
	updated, up-to-date records maintained, files of transferred personnel to KMC collected.	Travel inland		4,152
			Wage Rec't:	0
			Non Wage Rec't:	6,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,400
3. Capital Purchases				
Output: Vehicles & Other Tran	isport Equipment			
No. of motorcycles purchased	0 (N/A)	Other Fixed Assets (Depreciation)		150,000
No. of vehicles purchased	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	150,000
			Donor Dev't	0
Output: Office and IT Equipme	nt (including Software)		Total	150,000
No. of computers, printers and sets of office furniture purchased	0 (N/A)	Other Fixed Assets (Depreciation)		100,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,000
			Donor Dev't	0
			Total	100,000
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	N/A	Other Fixed Assets (Depreciation)		50,000
			Wage Rec't:	0
			•	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Ishe Thomas d
I	-		UShs Thousand
la. Administration	l		
		Domestic De	/
		Donor De	
Output: Furniture and Fixtur	es (Non Service Deliverv)	То	al 50,000
_	N/A	Other Fired Assets (Depressigning)	100.000
Non Standard Outputs:	IN/A	Other Fixed Assets (Depreciation)	100,000
		Wage Red	
		Non Wage Red Domestic De	
		Domestic De Donor De	,
		To.	
Output: Other Capital			
Non Standard Outputs:	4 laptops for the heads of departments and 5 desktop computers procured , Office furniture for the offices of the Mayor , Deputy Mayo, speaker, Town Clerk, engineer, Pricipal Human resource, Senior Procurement officer, Environment officer and Physical planner procured. Intercom installed , GIS procured , street furniture installed. Under institutional strengthening descretionery, detailed plan for Butobere ward, Kabale Master plan for Butobere ward, Kabale Master plan formulated, database for local revenue created, MDF activities funded, workshops organised by the USMID PST teams attended, travel in land and submissionse made,office of grevience and land acquisition offices facilitated, under the career development, staff sponsored to undertake post graduate diplomas in related proffectional disciplines, staff supported in undertaking short courses	Engineering and Design Studies & Plans for capital works	828,470
		Wage Rec	<i>'t:</i> 0
		Non Wage Red	't: 0

Total	828,470
Donor Dev't	0
Domestic Dev't	828,470
Non Wage Rec't:	0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De	v't
		Tot	al 1,850,07
Vorkplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
. Finance			
unction: Financial Managemen	nt and Accountability(LG)		
. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	29/07/2016 (MOFPED Offices and	Allowances	23,2
Annual Performance Report	Kabale Municipal Head offices)	Computer supplies and Information	4,9
New Grandend O. (Pooles of accounts in an and a	Technology (IT)	
Non Standard Outputs:	Divisions, Appeals against Trading licences handled, small office	Welfare and Entertainment	6
		Printing, Stationery, Photocopying and Binding	8,3
	tonner for photocopier procured, lower	Small Office Equipment	2,9
	tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and	Bank Charges and other Bank related costs	1,5
		1 Ciccommunications	2
		Workshops and Seminars	4,1
		Travel inland	32,6
		Carriage, Haulage, Freight and transport hire	5
		Fuel, Lubricants and Oils	5,2
		Consultancy Services- Short term	1,5
		General Staff Salaries	159,4
		Wage Rea	c't: 159,40
		Non Wage Rea	<i>c't:</i> 85,7
		Domestic De	ev't
		Donor De	ev't
		То	tal 245,18
Output: Revenue Management	and Collection Services		
Value of Hotel Tax Collected	23600000 (All divisions and head office.	Printing, Stationery, Photocopying and Binding	5
Value of Other Local	2222724233 (All divisions and head office.)	Travel inland	60,0
Revenue Collections Value of LG service tax collection	50400000 (All diviisions and Head office)	Fuel, Lubricants and Oils	4,7
Non Standard Outputs:	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.		
		Wage Re	c't:
		Non Wage Re	
		Domestic De	
		Donor De	

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Finance				
utput: Budgeting and Plannir	ng Services			
Date of Approval of the Annual Workplan to the	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)	Computer supplies and Information Technology (IT)		2,4
Council Date for presenting draft Budget and Annual	15-03-2015 (Budget and annual workpllans in the council Hall)	Printing, Stationery, Photocopying and Binding Travel inland		2,0
workplan to the Council				17,5
Non Standard Outputs:	Budget and annual workpllans in the council Hall, budget desk facilitated	Fuel, Lubricants and Oils		1,9
			Wage Rec't:	
			Non Wage Rec't:	23,92
			Domestic Dev't	
			Donor Dev't	
			Total	23,9
utput: LG Expenditure mang	ement Services			
Non Standard Outputs:	final accounts prepared,iVat returns prepared,nspection of books of	Printing, Stationery, Photocopying and Binding		5
	accounts, Tax education/sensitisation done.	Telecommunications		3
		Travel inland		8,6
		Fuel, Lubricants and Oils		2,4
			Wage Rec't:	
			Non Wage Rec't:	11,9
			Domestic Dev't	
			Donor Dev't	
			Total	11,9
utput: LG Accounting Service	es			
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts submitted t Auditor General's Office Mbarara Region.)	CTravel inland		12,4
Non Standard Outputs:	Quarterly reports prepared,Financial reports prerared on a monthly basis,quarterly OBT report prepared.			
			Wage Rec't:	
			Non Wage Rec't:	12,4
			Domestic Dev't	
			Donor Dev't	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			is Thousand
		Wage Rec't:	159,464
		Non Wage Rec't:	199,379
		Domestic Dev't	C
		Donor Dev't	C
Workplan Details		Total	358,843
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	ns Thousand
3. Statutory Bodies	5		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	-Salaries for staff paid in their -Bank	General Staff Salaries	57,85
	accounts for 12 months.	Allowances	4,56
	-Salary and gratuity for political leaders both at Municipal	Statutory salaries	73,44
	Headquarters and Divisions paid.	Small Office Equipment	3,05
	-All Council (6) and committee (48) meetings arranged for, organised,	Bank Charges and other Bank related costs	1,16
	coordinated and held at the Municipal	Consultancy Services- Short term	54
	Council headquarters.	Travel inland	9,24
	-Mileage, footage and airtime allowances for staff paid for 12 months		1,20
	in their Bank Accounts -Workshops and seminars attended	Technology (IT)	
	regularly as and when need arises or whenever required to different	Printing, Stationery, Photocopying and Binding	1,50
	whenever required to different locations.	Dinang	
	-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		
	-F	Wage Rec't:	57,853
		Non Wage Rec't:	94,70
		Domestic Dev't	. ,
		Donor Dev't	(
		Total	152,554
Output: LG procurement man	nagement services		
Non Standard Outputs:	-Advert carried out in the New papers	Allowances	12,42
	and displayed on notice boards at Kabale Municipal Council and	Advertising and Public Relations	2,51
	aoure municipal council and		

Non Standard Outputs:	-Advert carried out in the New papers	Allowances	12,420
	and displayed on notice boards at Kabale Municipal Council and	Advertising and Public Relations	2,510
	Municipal Divisions	Computer supplies and Information	1,200
	-Quartery reports produced at Kabale	Technology (IT)	
	Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara	Printing, Stationery, Photocopying and Binding	678
	Reserve price lists approved and available at kabale Municipal Council headquarters	Travel inland	8,012
	-Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Statutory Bodies	5	-	
-		Wage Rec't:	0
		Non Wage Rec't:	24,820
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,820
Dutput: LG staff recruitment	services		
Non Standard Outputs:	Pension and grauity for local	Pension for Teachers	5,74
	government paid, Pension for teachers paid	Pension and Gratuity for Local Governments	134,685
	put	Wage Rec't:	C
		Non Wage Rec't:	140,434
		Domestic Dev't	
		Donor Dev't	0
		Total	140,434
Output: LG Political and exec	utive oversight		
Non Standard Outputs:	-Monthly allowances for political	Allowances	73,67
	leadersMayor, Speaker and their Deputies paid at the Municipal	Travel inland	14,390
	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 filfilled.	Travel abroad	9,000
		Wage Rec't:	C
		Non Wage Rec't:	97,066
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,066
Output: Standing Committees	Services		
Non Standard Outputs:	42 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.	Allowances	33,250
		Wage Rec't:	0
		Non Wage Rec't:	33,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,250

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
		Wage Rec't:	57,853
		Non Wage Rec't:	390,271
		Domestic Dev't	(
		Donor Dev't	(
		Total	448,124
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
4. Production and M	Marketing		
Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Agri-business Developr	nent and Linkages with the Market		
Non Standard Outputs:	Monthly salaries paid and motorcycle	General Staff Salaries	19,57
· · · · · · · · · · · · · · · · · · ·	maintained	Maintenance - Vehicles	27
		Wage Rec't:	19,57
		Non Wage Rec't:	27
		Domestic Dev't	
		Donor Dev't	
		Total	19,84
Function: District Production Se	rvices		,
1. Higher LG Services			
Output: District Production Ma	nagement Services		
Non Standard Outputs:	salaries paid and monthly allowances	General Staff Salaries	22,21
Ĩ	paid, Bankcharges paid and computer	Allowances	5,10
	cartridge purchased, stationery and photocopying services procured	Bank Charges and other Bank related costs	50
		Wage Rec't:	22,21
		Non Wage Rec't:	5,60
		Domestic Dev't	
		Donor Dev't	
		Total	27,81
Output: Livestock Health and N	Iarketing		
No. of livestock by type	0 (N/A)	Medical and Agricultural supplies	1,00
undertaken in the slaughter slabs		Travel inland	4,00
No. of livestock vaccinated	180 (Dogs, cows and goats)		
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	Livestock diseases and pest controlled, monitoring of public health and markets done, livestock activities carried out, veterinery and animal husbandry services provided to the farmers,monitoring and regulation of veterinary practioners done, vacination carried out		
		Wage Rec't:	
		Non Wage Rec't:	5,00
		Domestic Dev't	
		Donor Dev't	

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	UShs Tl	nousand
. Production and I	Marketing			
			Total	5,000
unction: District Commercial S	Services			
. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of businesses issued with trade licenses	1120 (entire municipality)	Advertising and Public Relations		1,533
No of businesses inspected for compliance to the law	1120 (entire municipality)	Printing, Stationery, Photocopying and Binding Travel inland		17 2,884
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)			,
No of awareness radio shows participated in	4 (Be done quarterly)			
Non Standard Outputs:	weights and measures inspected, trade promoted both locally and internationally			
			Wage Rec't:	0
			Non Wage Rec't:	4,434
			Domestic Dev't	C
			Donor Dev't	0
			Total	4,434
Output: Enterprise Developme	nt Services			
No. of enterprises linked to UNBS for product quality	234 (entire municipality)	Printing, Stationery, Photocopying and Binding		17
and standards No of awareneness radio	0 (not planned)	Travel inland		2,560
shows participated in	-			
No of businesses assited in business registration process	50 (entire municipality)			
Non Standard Outputs:	Commercial businesses enumerated and business data collected			
			Wage Rec't:	C
			Non Wage Rec't:	2,577
			Domestic Dev't	C
			Donor Dev't	0
utnut. Market Linkage Corri			Total	2,577
Output: Market Linkage Servio				
No. of producers or producer groups linked to market internationally	0 (not planned)	Printing, Stationery, Photocopying and Binding Travel inland		1' 2 2 4
through UEPB		Travet intana		3,34
No. of market information reports desserminated	52 (mwanjari, central, garage street and bugongi markets)			
	weekly market produce prices			
Non Standard Outputs:	dissminated to farmers			
Non Standard Outputs:	dissminated to farmers		Wage Rec't:	C
Non Standard Outputs:	dissminated to farmers		Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	dissminated to farmers		ů.	0 3,357 0

nned Outputs (Description	and	Planned Expenditure By Item			
cation) and Activities		UShs		s Thousand	
Production and .	Marketing				
			Total	3,35	
tput: Cooperatives Mobilisa	ntion and Outreach Services				
No. of cooperatives assisted in registration	2 (Central Division)	Printing, Stationery, Photocopying and Binding		1	
No. of cooperative groups mobilised for registration	3 (entire municipality)	Travel inland		3,52	
No of cooperative groups supervised	7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)				
Non Standard Outputs:	SACCOs and coopertives inspected				
			Wage Rec't:		
			Non Wage Rec't:	3,54	
			Domestic Dev't		
			Donor Dev't		
			Total	3,54	
tput: Tourism Promotional	Servives				
No. and name of new tourism sites identified	1 (Entire municipality)	Printing, Stationery, Photocopying and Binding		10	
No. of tourism promotion activities meanstremed in	2 (brocures and guides procured .)	Information and communications techno (ICT)	logy	1,6	
district development plans		Travel inland		1,8	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)				
Non Standard Outputs:	Accommodation facilities , conferencing faccilites and refreshment points inspected to ensure internal standards, feeding the websites				
			Wage Rec't:		
			Non Wage Rec't:	3,60	
			Domestic Dev't		
			Donor Dev't		
			Total	3,6	
tput: Industrial Development	nt Services				
No. of value addition facilities in the district	0 (not planned)	Printing, Stationery, Photocopying and Binding		1	
No. of producer groups identified for collective value addition support	0 (not planned)	Travel inland		2,2	
	no (not planned)				
A report on the nature of value addition support existing and needed					
value addition support	1 (Kazigigizi industrial area)				
value addition support existing and needed No. of opportunites identified for industrial	1 (Kazigigizi industrial area) production activities in the 3 division of				
value addition support existing and needed No. of opportunites identified for industrial development	1 (Kazigigizi industrial area)		Waao Roc't.		
value addition support existing and needed No. of opportunites identified for industrial development	1 (Kazigigizi industrial area) production activities in the 3 division of		Wage Rec't: Non Wage Rec't:	2 /	
value addition support existing and needed No. of opportunites identified for industrial development	1 (Kazigigizi industrial area) production activities in the 3 division of		Non Wage Rec't:	2,41	
value addition support existing and needed No. of opportunites identified for industrial development	1 (Kazigigizi industrial area) production activities in the 3 division of		e e	2,41	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
4. Production and	Marketing		05/15/1	nousunu
Output: Tourism Developmen	0			
No. of Tourism Action Plans and regulations developed	1 (a plan be developed at the head office)	Travel inland		1,665
Non Standard Outputs:	tourism action plan and regulation developed			
	-		Wage Rec't:	C
		Ne	on Wage Rec't:	1,665
		1	Domestic Dev't	C
			Donor Dev't	C
			Total	1,665
3. Capital Purchases				
Output: Specialised Machine	ry and Equipment			
Non Standard Outputs:	computer supplied and serviced	Machinery and equipment		2,200
			Wage Rec't:	C
		Ne	on Wage Rec't:	C
		1	Domestic Dev't	2,200
			Donor Dev't	C
			Total	2,200
Output: Other Capital				
Non Standard Outputs:	Mwanjari Market constructed	Non Residential buildings (Depreciation)		100
			Wage Rec't:	C
		Ne	on Wage Rec't:	C
		1	Domestic Dev't	100
			Donor Dev't	C
			Total	100

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
,		U Wage Rec't:	Shs Thousand 41,78
		Non Wage Rec't.	
		Domestic Dev'	
		Domestic Devi Donor Devi	,
		Total	
Vorkplan Details		1014	70,50
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	nent Services		
			202 7
Non Standard Outputs:	PHC salaries paid, allowances paid, quartely planning meetings held,	General Staff Salaries Allowances	382,71 8,21
	support supervision of health workers done, annual budget and plan		8,2
	prepared, travel inland made, schools	Printing, Stationery, Photocopying and Binding	c
	and other public places hotels, lodges	Bank Charges and other Bank related costs	9
	and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring	Travel inland	22,2
	done, TBAs followed	Wage Rec'n	: 382,73
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	t
		Tota	<i>l</i> 415,02
Output: Promotion of Sanitat	ion and Hygiene		
Non Standard Outputs:	Sensitization workshop on HIV/Aids	Advertising and Public Relations	1,2
	infant mortality, Folowup TBAs.,	Workshops and Seminars	3,6
		Printing, Stationery, Photocopying and Binding	3
	uclaimed bodies buried, mayors gardens maintained	Medical and Agricultural supplies	1,1
	0	Travel inland	18,9
		Carriage, Haulage, Freight and transport hire	2,1
		Cleaning and Sanitation	3,0
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	l 30,44

No.of trained health related	208 (Kamukira HC IV -kirigime ward	Conditional transfers to PHC- Non wage	29,122
training sessions held.	in southern Divisions		
e	Mwajari HC II -mwanjari ward in		
	Southern Division		
	KMC HC II -kigongi in Central		
	Division		
	Rutooma HC II -Rutooma in Northern		
	Division)		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)		
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Kamukira HC IV -kirigime ward in southern Divisions)		
No. of children immunized with Pentavalent vaccine	1728 (entire municipality)		
Number of outpatients that visited the Govt. health facilities.	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)		
Number of trained health workers in health centers	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)		
Number of inpatients that visited the Govt. health facilities.	0 (Kamukira HCIV)		
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory activities in schools Drug stock outs in health centres reduced. Quality Health		
	deliverly No stock outs	Wage Rec't:	0
		Non Wage Rec't:	29,122
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,122
. Capital Purchases			
Output: Maternity ward cons	truction and rehabilitation		
No of maternity wards constructed		Non Residential buildings (Depreciation)	12,41
No of maternity wards rehabilitated	0 (not planned)		
Non Standard Outputs:	construction of staff houses		
		Wage Rec't:	C
		Non Wage Rec't:	0
		Domestic Dev't	12,41

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	,
5. Health		Donor Dev't	0

Total

12,419

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Workplan Details				
Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	1161.	Theresal
,			Wage Rec't:	Thousand 382,731
			Non Wage Rec't:	91,856
			Domestic Dev't	12,419
				12,419
			Donor Dev't	
Workplan Details			Total	487,006
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		r lanned Expenditure by item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	General Staff Salaries		1,999,893
No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams don)			
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.			
			Wage Rec't:	1,999,893
			Non Wage Rec't:	1,777,075
			Domestic Dev't	C
			Domestic Dev't	C
			Total	1,999,893
Output: Distribution of Primary	Instruction Materials			_,,
No. of textbooks distributed	(Conducting PLE)	Allowances		2,855
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	2,855
			Domestic Dev't	C
			Donor Dev't	C
			Total	2,855
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils sitting PLE	1500 (All Divisions in Kabale Municipal Council Namely; Nothern Central	Conditional transfers for Primary Ed	ucation	104,713
No. of Students passing in grade one	Southern) 350 (All Divisions in Kabale Municipal Council Namely; Nothern Central			
	Southern)			
No. of student drop-outs	0 (all divisions, namely southern, northern and central)			

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item		s Thousand	
6. Education			
No. of pupils enrolled in UPE	10138 (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		
		Wage Rec't:	(
		Non Wage Rec't:	104,713
		Domestic Dev't	(
		Donor Dev't Total	(104,713
3. Capital Purchases			
Output: Latrine construction a	and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	210,630
No. of latrine stances constructed	9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	(
		Domestic Dev't Donor Dev't	210,630
		Total	210,630
Function: Secondary Education	1	1044	210,050
1. Higher LG Services	Y •		
Output: Secondary Teaching S			
No. of students passing O level	1600 (secondary schools in all divisions namely Northen , central and southern division)	General Staff Salaries	2,059,469
No. of students sitting O level	1876 (secondary schools in all divisions namely Northen , central and southern division)		
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central		
Non Standard Outputs:	Southern) descipline , health promoted and sport activities carried out	1	
	activities curricu out	Wage Rec't:	2,059,469
		Non Wage Rec't:	_,,
		Domestic Dev't	(
		Donor Dev't	0
		Total	2,059,469
2. Lower Level Services			
Output: Secondary Capitation	(USE)(LLS)		
No. of students enrolled in USE	1977 (Ndorwa and Kabale SS)	Conditional transfers to Secondary Schools	274,938

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
6. Education			s mousuna
. Duncanon		Wage Rec't:	
		Non Wage Rec't:	274,938
		Domestic Dev't	271,950
		Donor Dev't	
		Total	274,93
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se	ervices		
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	General Staff Salaries Fines and Penalties – to other govt units	412,13 134,20
No. of students in tertiary education	216 (Kabale Technical school in rutooma in central divison in Kabale	Thes and Tenanes - to other govi units	154,20
Non Standard Outputs:	municipality) salaries paid payment of capitation grant to tertiary		
	institutions		
		Wage Rec't:	412,13
		Non Wage Rec't:	134,20
		Domestic Dev't	
		Donor Dev't	
		Total	546,33
Function: Education & Sports M	Management and Inspection		
1. Higher LG Services			
Output: Education Management	nt Services		
Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary	General Staff Salaries Allowances	60,69 14,22
	procured, workshops and seminars attended, footage, airtime and	Incapacity, death benefits and funeral expenses	1,00
	honoraria paid and vehicle maintained, MDD organised	Workshops and Seminars	1,14
	-	Computer supplies and Information Technology (IT)	2,80
		Printing, Stationery, Photocopying and Binding	5,80
		Small Office Equipment	42
		Bank Charges and other Bank related costs	75
		Travel inland	20,02
		Maintenance – Other	1,52
		Donations	1,00
		Wage Rec't:	60,69
		Non Wage Rec't:	48,70
		Domestic Dev't	
		Donor Dev't	100.40
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	109,40
No. of primary schools inspected in quarter	43 (All Divisions)	Travel inland	18,45
No. of tertiary institutions inspected in quarter	1 (Central Division)		
No. of secondary schools inspected in quarter	22 (all government aided primary schools and private schools)		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
6. Education				
No. of inspection reports provided to Council	9 (Kabale Municipal Head offices)			
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated			
			Wage Rec't:	0
			Non Wage Rec't:	18,459
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,459
Output: Sports Development set	ervices			
Non Standard Outputs:	sports and games activities organised, MDD organised	Travel inland		6,350
			Wage Rec't:	0
			Non Wage Rec't:	6,350
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,350
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	2 (Hornby braille section for the blind St. Maria Theresa Rushoroza catering for learners with Special Learning Needs (Blind and hard of hearing).)	Travel inland		1,884
No. of children accessing SNE facilities	44 (Hornby and St. Maria Theresa Rushoroza)			
Non Standard Outputs:	Special needs programmes and activiites monitored teacher Sensitized on how to assess learners with special needs			
			Wage Rec't:	0
			Non Wage Rec't:	1,884
			Non Wage Rec't: Domestic Dev't	1,884 0
			-	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
		Wage Rec't:	4,532,195
		Non Wage Rec't:	592,106
		Domestic Dev't	210,630
		Donor Dev't	0
		Total	5,334,931
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and (Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Transport Allowances paid to staff for	Books, Periodicals & Newspapers	500
Tion Standard Outputs.	12 months 2 Engineering Staff trained in Career	Computer supplies and Information Technology (IT)	2,500
	Books and Periodicals purchased; Computer supplies and IT procured; Required information Printed:	Printing, Stationery, Photocopying and Binding	5,86
		Small Office Equipment	2,50
	done;	Bank Charges and other Bank related costs	3,00
	Bank charges and other bank fees paid; Communications made; Information received and communicated; Electricity Bills cleared; Water bills cleared; Panotes cubmitted to mother	General Staff Salaries	75,29
		Allowances	8,82
		Staff Training	3,50
		Travel inland	52,12
		Fuel, Lubricants and Oils	4,83
	Ministries; Inspections made; meetings	Maintenance - Civil	4,71
	attended	Telecommunications	2,40
		Information and communications technology (ICT)	36
		Electricity	2,00
		Water	1,24
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'i	
		Donor Dev'n	
Output: Promotion of Commu	nity Based Management in Road Mai	Total	169,649
•			
Non Standard Outputs:	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	Contract Staff Salaries (Incl. Casuals, Temporary)	114,090
		Wage Rec't:	(
		Non Wage Rec't:	114,090
		Domestic Dev'a	
		Donor Dev's	. (
		Total	114,090
2. Lower Level Services			
Output: Urban Roads Resealin	ng		
Length in Km of urban	2 (Rwamafa road, Crawford road, Mukombe road constructed, located in	Conditional transfers to Road Maintenance	502,890

and	Planned Expenditure By Item UShs	Thousand
inooring		
-		
respectively)		
	Wage Rec't:	(
		502,890
		(
		502 80
aintananga (IIS)	10141	502,89
0 (NA)	Conditional transfers for Road Maintenance	26,00
6 (300sm of potholes patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions)		
Drainages along Kabale road desilted. Located in Central Division		
	Wage Rec't:	
	Non Wage Rec't:	26,00
	Domestic Dev't	
	Donor Dev't	
	Total	26,00
rehabilitation (other)		
2 (Mugabi Hill road)	LG Unconditional grants	20,00
Bushes cleared; drainage structures installed; carriage way shaped		
	Wage Rec't:	(
	Non Wage Rec't:	
		20,000
Maintananaa (IIS)	Total	20,00
15 (Road Graded, road shaped, road graveled, out on roads, drainage	Conditional transfers for Road Maintenance	211,78
improved) 7 (grading and gravelling of Kekubo- Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions)		
Not planned		
root promotion		
F	Wage Rec't:	
	Wage Rec't: Non Wage Rec't:	211,78
F	Non Wage Rec't: Domestic Dev't	211,78
F	Non Wage Rec't:	
e on Community Access Roads	Non Wage Rec't: Domestic Dev't	211,78
	incering Central Division and southern Division respectively) aintenance (LLS) 0 (NA) 6 (300sm of potholes patched on Bushekweire road, Bank Iane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions) Drainages along Kabale road desilted. Located in Central Division rehabilitation (other) 2 (Mugabi Hill road) Bushes cleared; drainage structures installed; carriage way shaped Maintenance (LLS) 15 (Road Graded, road shaped, road graveled, out on roads, drainage improved) 7 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in	Interest optimizer of status USBs incerning Central Division respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total intenance (LLS) 0 (NA) 6 (300sm of potholes patched on Busblesweire road, Bank Iane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions) Conditional transfers for Road Maintenance 6 (300sm of potholes patched on Busblesweire road, Bank Iane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Prainages along Kabale road desilted. Located in Central Division Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total rehabilitation (other) LG Unconditional grants Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenance (LLS) 15 (Road Graded, road shaped, road graveled, out on roads, drainage improved) Conditional transfers for Road Maintenance graveled, out on roads, drainage improved) 7 (grading and gravelling of Kekubo- Rutoma, Katimbo, Karijabura, Cohen, Kengoma-Rvehuye, Kamatojo, Nyemera, Maffigrin roads Located in Conditional transfers for Road Maintenance

Planned Outputs (Description and	nd	Planned Expenditure By Item		
Location) and Activities		UShs		Thousand
7a. Roads and Engi	neering			
on community Access Roads	Rushaki and Kigongi. Located in Southern Division. Installation of 20pcs of 600mm concrete culverts located in Kijuguta Northern Division)	5		
Non Standard Outputs:	Installation of informatory sign posts on roads. Located in all Divisions			
			Wage Rec't:	0
			Non Wage Rec't:	73,091
			Domestic Dev't	0
			Donor Dev't Total	73,091
3. Capital Purchases				
Output: Specialised Machinery a	and Equipment			
Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre	Machinery and equipment		85,000
			Wage Rec't:	0
			Non Wage Rec't:	85,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Other Capital			Total	85,000
Non Standard Outputs:	Nyerere Avenue 0.421Km, Nkunda	Roads and bridges (Depreciation)		5,759,741
Ton Standard Outputs.	0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, acess to markets improved.			5,752,711
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,759,741
			Donor Dev't	0
Function: District Engineering Second	ervices		Total	5,759,741
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	Maintenance - Civil		35,000
			Wage Rec't:	0
			Non Wage Rec't:	35,000
			Domestic Dev't	0
			Donor Dev't	0
<u> </u>			Total	35,000
Output: Vehicle Maintenance				
		Maintenance - Vehicles		18,087

Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item UShs	Thousand
7a. Roads and Eng	pineering		
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 truct maintained,		
		Wage Rec't:	(
		Non Wage Rec't:	18,087
		Domestic Dev't	(
		Donor Dev't	(
Output, Electrical Installation	no/Donoiro	Total	18,087
Output: Electrical Installation	-		25.10
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	Electricity	35,19
		Wage Rec't:	(
		Non Wage Rec't:	35,198
		Domestic Dev't	(
		Donor Dev't	(
		Total	35,198
3. Capital Purchases			
Output: Buildings & Other St	tructures (Administrative)		
Non Standard Outputs:	Reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	Monitoring, Supervision & Appraisal of capital works	3,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	3,000
		Donor Dev't	(
		Total	3,000
Output: Specialised Machine	ry and Equipment		
Non Standard Outputs:	One GPS purchased for the pysical planner. Improved data collection and processing	Classified Assets	3,50
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	3,500
		Donor Dev't	(
		Total	3,500
Output: Other Capital			
Output: Other Capital Non Standard Outputs:	Casting yard constructed; reduced cost of culverts and carb stones		21,75
	Casting yard constructed; reduced cost of culverts and carb stones	Other Structures	
			21,75
Output: Other Capital Non Standard Outputs:		Other Structures Wage Rec't:	(

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		
ocation) and Activities			UShs 2	Thousand
a. Roads and Eng	ineering		T-4-1	21 75
utput: Street lighting facilitie	s constructed and rehabilitated		Total	21,758
No of streetlights installed	7 (Streetlights supplied and installed along Kabale road. Improved security of people and property)	Other Structures		7,00
Non Standard Outputs:	Not planned			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	7,00
			Donor Dev't	(
			Total	7,000
utput: 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 oposite Kabale stadium;)	Other Structures		203,00
Non Standard Outputs:	Monthly Bank loan paid to centenary bank			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	203,000
			Donor Dev't	(
			Total	203,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
Function: Urban Water Supply a	and Sanitation			
1. Higher LG Services				
Output: Water distribution and	l revenue collection			
Length of pipe network extended (m)	(NA)	General Staff Salaries		14,357
Collection efficiency (% of revenue from water bills collected)	0 (NA)			
No. of new connections	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	14,357
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,357
Output: Support for O&M of u	ırban water facilities			
No. of new connections made to existing schemes	visited, 4 water sources in Bugongi	Printing, Stationery, Photocopying and Binding		1,000
	ward assessed, 3 water sources in Rushaki ward assessed; 1 water source	Travel inland		4,000
	in Rushaki ward repaired)	Fuel, Lubricants and Oils		2,000
New Stewdend Outwater	NA	Maintenance - Civil		3,000
Non Standard Outputs:	NA		Wass Deelt.	0
			Wage Rec't: Non Wage Rec't:	0 10,000
			Non wage Rec 1: Domestic Dev't	,
			Domestic Dev i Donor Dev't	0
			Donor Dev l Total	10,000
			10101	10,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	89,64 1,205,50 6,017,999
Vorkplan Details			Total	7,313,15
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh.	s Thousand
. Natural Resource	es			
Function: Natural Resources Ma	anagement			
l. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	salaries, mileage and footage	General Staff Salaries		18,76
r	allowances paid	Contract Staff Salaries (Incl. Casuals,		19,44
	Requiste data for composting project	Temporary)		
	collected	Allowances		1,03
	16000 mt of garbage disoposed of	Printing, Stationery, Photocopying and Binding		3
	6000 mt of compost produced	Consultancy Services- Short term		1,6
	Office running and coordination with	Travel inland		2,2
	NEMA	Fuel, Lubricants and Oils		20,1
	Salaries for contract staff paid	Advertising and Public Relations Computer supplies and Information Technology (IT)		2 31
		Agricultural Supplies		4,4
		8	Wage Rec't:	18,76
			Non Wage Rec't:	49,94
			Domestic Dev't	
			Donor Dev't	
			Total	68,70
Output: Tree Planting and Affo	prestation			
Number of people (Men and Women) participating	125 (Kiyoora road Kiriro road	Contract Staff Salaries (Incl. Casuals, Temporary)		3,89
in tree planting days	Nyabikoni Road Archer road Biteete Road Dundas Road Rukonjo road Muhumuza Road)	Agricultural Supplies		2,14
Area (Ha) of trees established (planted and surviving)	3 (Muhumuza Road Rukonjo Road Kiriro Road Nyabikoni Road Dundas Road Archer road Biteete Road)			
Non Standard Outputs:	30500 trees and ornamental shrubs			
	raised from the Council nursery		Wage Rec't:	
			Non Wage Rec't:	6,03
			Domestic Dev't	0,0.
			Donor Dev't	
			Total	6,03

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
Output: Stakeholder Environm	ental Training and Sensitisation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	280 (KMC Central Division KMC Southern Division KMC Northern Division) KMC Central Division KMC Southern Division KMC Northern Division KMC Head office	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	30 28 1,80 49 0 2,87:
			Domestic Dev't Donor Dev't	(
Output: Monitoring and Evalua	ation of Environmental Compliance		Total	2,875
No. of monitoring and compliance surveys	20 (KMC Central Division KMC Southern Division KMC Northern Division)	Printing, Stationery, Photocopying and Binding		47
undertaken Non Standard Outputs:	15 public projects completed in 2013/2014 qnd 2014/2015	Travel inland Fuel, Lubricants and Oils		4,86 1,85
	10 private projects inspected		Wage Rec't:	
			Non Wage Rec't:	7,190
			Domestic Dev't	7,12
			Donor Dev't	(
			Total	7,19
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	ng and lease management)		
No. of new land disputes settled within FY	12 (central division KMC southern division KMC northern division KMC)	Printing, Stationery, Photocopying and Binding		10
Non Standard Outputs:	Consistently surveyed plots	Travel inland		2,40
	Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Fuel, Lubricants and Oils		2,00
			Wage Rec't:	(
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't Total	0 4,500

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	18,764
			Non Wage Rec't: Domestic Dev't	70,544 0
			Domestic Dev't Donor Dev't	C
			Total	89,307
Workplan Details				,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services				
•	munity Based Sevices Department			
Non Standard Outputs:	salaries paid monthly,	General Staff Salaries		41,24
Ton Sundard Outputs.	mileage/transport allowances and	Allowances		5,94
	airtime paid.travel inland,done, bank charges paid.	Bank Charges and other Bank related co	sts	50
		Travel inland		2,68
			Wage Rec't:	41,24
			Non Wage Rec't:	9,12
			Domestic Dev't	
			Donor Dev't	
Output: Community Developm	ont Somioos (III C)		Total	50,361
				2.00
No. of Active Community Development Workers	6 (PCDO, labour officer and librararian at head office and 3 ACDO	Workshops and Seminars		3,00
	at Divisions)	Special Meals and Drinks Printing, Stationery, Photocopying and		75 1,77
Non Standard Outputs:	Community development activities monitored,	Binding		1,77
	Communities sensitised on Govenment programms, Communities mobilised to	-		2,00 10,27
	participate in government programms, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders counsulted.			- •,_ ·
			Wage Rec't:	(
			Non Wage Rec't:	12,799
			Domestic Dev't	5,000
			Donor Dev't	(
			Total	17,799
Output: Adult Learning				
No. FAL Learners Trained Non Standard Outputs:	48 (learners are in all divisions) Instructor`s allowances paid,	Contract Staff Salaries (Incl. Casuals, Temporary)		1,40
·····r	instruction materials procured, FAL	Travel inland		49
	program monitored.	Scholarships and related costs		79
			Wage Rec't:	(
			Non Wage Rec't:	2,69
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,692

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
D. Community Bas	ed Services			
Non Standard Outputs:	News Papers bought and bound	Allowances		2,76
	Library return forms/reports submittee			4,73
	Festivals carried out Workshops attended Office materials and Cartridge bought,	Computer supplies and Information		62
	allownces paid, monitoring school	Printing, Stationery, Photocopying and Binding		2,18
	done, celebration world copyright day	Subscriptions		1,08
	held, internet subscription made and mentained and repaired	Travel inland		5,62
	mentameu anu repan eu	Travel abroad		3,00
			Wage Rec't:	(
			Non Wage Rec't:	20,000
			Domestic Dev't	(
			Donor Dev't	0
Output: Gender Mainstreami	ng		Total	20,000
Non Standard Outputs:	Gender mainstreaming workshop	Workshops and Seminars		4,19
-	sconducted.	-		
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	4,19
			Domestic Dev't Donor Dev't	
			Total	4,190
Output: Children and Youth S	Services			
No. of children cases (Juveniles) handled and settled	10 (Not planned)	Agricultural Supplies		101,77
Non Standard Outputs:	Assistant community Development workers facilitated and youth livelihood programme supported.			
			Wage Rec't:	(
			Non Wage Rec't:	100,684
			Domestic Dev't	1,088
			Donor Dev't	(
<u></u>			Total	101,772
Output: Support to Youth Cou		Turned in the d		1.40
No. of Youth councils supported	1 (1 youth council at head office)	Travel inland		1,42
Non Standard Outputs:	The youth sensitized on government programmes and income generating.			
			Wage Rec't:	(
			Non Wage Rec't:	1,420
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	and the Elderly		Total	1,420
No. of assisted aids	12 (They are in all divisions)	Medical and Agricultural supplies		6,11
supplied to disabled and		Travel inland		1,70
elderly community		Maintenance – Other		10,000
		-		- , - • ·

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	Thousand
9. Community Bas	sed Services			
Non Standard Outputs:	PWDS suported to participate in income generating activities, appliancies procured, PWDS facilitate to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programms Extending assistance to the PWDS	7		
			Wage Rec't:	0
			Non Wage Rec't:	17,815
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,815
Output: Work based inspectio	ons			
Non Standard Outputs:	Work places registered, Work places inspected.	Printing, Stationery, Photocopying and Binding		20
		Travel inland		3,760
			Wage Rec't:	0
			Non Wage Rec't:	3,780
			Domestic Dev't	0
			Donor Dev't	0
Output: Labour dispute settle	mont		Total	3,780
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		20
		Travel inland		1,030
			Wage Rec't:	0
			Non Wage Rec't:	1,050
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,050
Output: Reprentation on Wor	men's Councils			
No. of women councils supported	1 (1 at head office)	Workshops and Seminars		1,420
Non Standard Outputs:	Discretionery activities by different women stakeholders implemented			
			Wage Rec't:	0
			Non Wage Rec't:	1,420
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,420

Planned Outputs (Description a	and	Dianned Fynanditure Dy Item		
Location) and Activities	1110		hs Thousand	
		Wage Rec't:	41,24	
		Non Wage Rec't:	174,97	
		Domestic Dev't Donor Dev't	6,088	
		Total	222,300	
Workplan Details		1000	222,500	
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand	
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Spot commitment against work plans	General Staff Salaries	27,60	
-	carried out, Assesment of the performance of the departments done,	Allowances	4,14	
	salaries and wage paid, mileage and airtime paid, internal assessment	Computer supplies and Information Technology (IT)	1,40	
	conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	Printing, Stationery, Photocopying and Binding	4	
		Small Office Equipment	2	
		Bank Charges and other Bank related costs Telecommunications	5	
		Travel inland	6,0	
		Wage Rec't:	27,66	
		Non Wage Rec't:	12,84	
		Domestic Dev't	,-	
		Donor Dev't		
		Total	40,51	
Output: District Planning				
No of minutes of Council meetings with relevant	12 (TPC minutes)	Printing, Stationery, Photocopying and Binding	7,65	
resolutions No of Minutes of TPC meetings	12 (TPC meetings)	Travel inland	10,32	
No of qualified staff in the Unit	1 (Senior planner)			
Non Standard Outputs:	PAF activities monitored	Wage Rec't:		
		wage Kec 1: Non Wage Rec't:	17,98	
		Domestic Dev't	17,90	
		Domesiie Dev'i Donor Dev'i		
		Total		
Output: Statistical data collecti	on		, -	
Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and	Printing, Stationery, Photocopying and Binding	93	
	analyed data. Workshops attended and submited reports. Data base created.	Travel inland	11,7	
		Wage Rec't:		
		Non Wage Rec't:	12,64	
		Domestic Dev't		
		Donor Dev't		

	ned Outputs (Description an ation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
10.	Planning		I		
				Total	12,64
Outp	out: Demographic data colle	ction			
Ν	Non Standard Outputs:	Population data collected, population. Implementation of the population policy	Printing, Stationery, Photocopying and Binding		38
			Travel inland		3,62
				Wage Rec't:	(
				Non Wage Rec't:	4,00
				Domestic Dev't	
				Donor Dev't	
04				Total	4,00
Jutp	out: Project Formulation				
N	Non Standard Outputs:	projects formulated for Five- year Development Plan. Proposals written for funding and log frames and	Computer supplies and Information Technology (IT)		35
		investiment profiles made, feasibility	Printing, Stationery, Photocopying and		34
		studies of the projects carried out	Binding Travel inland		3,33
			There intend	Wage Rec't:	5,55
				Non Wage Rec't:	4,02
				Domestic Dev't	,-
				Donor Dev't	
				Total	4,02
Outp	out: Development Planning				
N	Non Standard Outputs:	Five year development plan followed,	Workshops and Seminars		1,70
		the new 5- year development plan formulated	Computer supplies and Information Technology (IT)		1,40
			Printing, Stationery, Photocopying and Binding		1,36
			Telecommunications		10
			Travel inland		5,20
				Wage Rec't:	(
				Non Wage Rec't:	9,76
				Domestic Dev't	
				Donor Dev't	
Oute	out: Management Informatio	on Systems		Total	9,76
-	-				
N	Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled	Workshops and Seminars Computer supplies and Information		4,10 93
		Quarterly reports, computer accessories bought and maintained,	Technology (IT) Printing, Stationery, Photocopying and		1,48
		submitted quarterly reports and budget conference held, IT policy implemented		logy	1,00
			Travel inland		12,22
				Wage Rec't:	,
				Non Wage Rec't:	19,74
				Domestic Dev't	(
				Donor Dev't	(
				Total	19,747

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
10. Planning				
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and	Computer supplies and Information Technology (IT)		70
	planning aspects.	Printing, Stationery, Photocopying and Binding		68
		Telecommunications		10
		Travel inland		3,60
			Wage Rec't:	
			Non Wage Rec't:	5,08
			Domestic Dev't	
			Donor Dev't	
			Total	5,08
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	projects monitored and evaluated, reports on the progress made.	Computer supplies and Information Technology (IT)		35
		Printing, Stationery, Photocopying and Binding		34
		Travel inland		4,92
			Wage Rec't:	
			Non Wage Rec't:	5,61
			Domestic Dev't	
			Donor Dev't	
			Total	5,61
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	the Construction of the resource centr at Kabale Muncipal Council Head office completed, projects monitored, EIA done, Impact assesment done, BOQs prepared and retooling of laptoj and recorder done			78,14
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	78,14
			Donor Dev't	
			Total	78,14

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	USha	Thousand
			Wage Rec't:	27,66
			Non Wage Rec't:	91,69
			Domestic Dev't	78,14
			Donor Dev't	
			Total	197,50
orkplan Details				
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
I. Internal Audit				
unction: Internal Audit Service	25			
Higher LG Services				
utput: Management of Intern	al Audit Office			
Non Standard Outputs:	Salaries for twelve months paid on a	General Staff Salaries		23,7
Tion Dunidard Outputsi	monthly basis. Mileage and airtime	Allowances		4,9
	allowances paid, official travel made	Travel inland		3,0
			Wage Rec't:	23,70
			Non Wage Rec't:	7,98
			Domestic Dev't	
			Donor Dev't	
			Total	31,74
utput: Internal Audit				
Date of submitting	15-08-2015 (quarterly report submitted	Pension for Teachers		1,0
Quaterly Internal Audit Reports	to Ministry of Local Government quarterly report submitted to the	Printing, Stationery, Photocopying and Binding		4
-	Office of Auditor General)	Small Office Equipment		1
No. of Internal Department	8 (quarterly internal reports for the	Travel inland		33,5
Audits	entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)			
	primary and Secondary schools audited			
Non Standard Outputs:	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.			
Non Standard Outputs:	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		Wage Peolts	
Non Standard Outputs:	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		Wage Rec't: Non Wage Rec't:	35 14
Non Standard Outputs:	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		Non Wage Rec't:	35,10
Non Standard Outputs:	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			35,16

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	23,762
		Non Wage Rec't:	43,149
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,911

			•	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Spec	rified	LCIV: Kabale Mu	nicipal council	3,000.00
Sector: Works an	nd Transport			3,000.00
LG Function: Distri	ct Engineering Services			3,000.00
Capital Purchases Output: Buildings & LCII: Not Specified	& Other Structures (Administrat	ive)		3,000.00
inspection of buildin and building plans	nds	Locally Raised Revenues	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
Capital Purchases	AC central Division	LCIV: Kabale Mu	nicinal council	7 665 356 51
		LCIV. Kubule Mu	πιειραί εθάπει	7,665,356.51
Sector: Agricultu	tre ct Commercial Services			2,200.00 2,200.00
Capital Purchases	ci Commerciai Services			2,200.00
	Machinery and Equipment			2,200.00
Computer supplies a servicing	and	Locally Raised Revenues	231005 Machinery and equipment	2,200.00
Capital Purchases				
Sector: Works an	-			6,475,287.92
	ct, Urban and Community Access	s Roads		6,247,029.92
Capital Purchases Output: Specialised LCII: Central	Machinery and Equipment			85,000.00
Maintenance of road equipment	d	Roads Rehabilitation Grant	231005 Machinery and equipment	85,000.00
Output: Other Capi LCII: Central	ital			5,759,740.92
Rehabilitation of ke road	ita	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	345,000.00
consultacy		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	428,117.61
Rehabilitation of Nyerere Avenue		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	1,850,505.29
Rehabilitation of Nkunda road		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	493,142.90
Rehabilitation of Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	2,642,975.12
Capital Purchases		_ ` `		
Lower Local Services	\$			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban Roads Ro LCII: Central	esealing			267,500.00
Reasiling of Crawford road	Makanga village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	92,000.00
Reasiling of Rwamafa road	Makanga village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	175,500.00
Output: Urban paved rou LCII: Central	ads Maintenance (LLS)			26,000.00
Pothole patching on all paved roads		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	21,000.00
Maintenance of drainage in the CBD		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,000.00
Output: Urban unpaved LCII: Butobere	roads Maintenance (LLS)			102,789.00
Mechanised maintenance of Cohen road LCII: Central		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,000.00
Routine mechanised maintenance of Mitcheal road LCII: Nyabikoni		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,100.00
Mechanised maintenance of Katimbo road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,000.00
Mechanized routine and spot gravelling of Kekubo-Rutoma road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	45,689.00
Periodic maintenance of Mafigiri road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	15,000.00
Output: Bottle necks Cle LCII: Central	earance on Community Acce	ss Roads		6,000.00
Installation of road sign posts		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	6,000.00
Lower Local Services LG Function: District En	gineering Services			228,258.00
Capital Purchases Output: Specialised Mac LCII: Central	chinery and Equipment			3,500.00
One GPS and Cadatal sheets		Locally Raised Revenues	231009 Classified Assets	3,500.00
Output: Other Capital LCII: Kigongi				21,758.00
Construction of casting yard		Locally Raised Revenues	312104 Other	21,758.00
Output: Construction of	public Buildings			203,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
Administration block construction		Locally Raised Revenues	312104 Other	100,000.00
Loan repayment		Locally Raised Revenues	312104 Other	103,000.00
Capital Purchases				
Sector: Education				277,097.23
LG Function: Pre-Prime	ry and Primary Education			84,712.84
Capital Purchases Output: Latrine constru LCII: Butobere	action and rehabilitation			54,302.32
Junction Primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
LCII: Central				
Monitoring costs		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,590.79
LCII: Nyabikoni				
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,305.77
Capital Purchases				
Lower Local Services Output: Primary School LCII: Butobere	ls Services UPE (LLS)			30,410.52
JUNCTION PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.62
Butobere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,015.20
LCII: Kigongi				
Kabale Parents School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,796.50
LCII: Nyabikoni				
KABALE PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,709.84
NYABIKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,983.63
Rutooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,948.73
Lower Local Services LG Function: Secondary	e Education			192,384.39
Lower Local Services Output: Secondary Cap LCII: Central	itation(USE)(LLS)			192,384.39

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABALE S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	192,384.39
Lower Local Services				
Sector: Health				4,160.25
LG Function: Primary Hea	lthcare			4,160.25
Lower Local Services Output: Basic Healthcare S LCII: Central	Services (HCIV-HCII-LLS)			4,160.25
Kabale Municipal Council HCII		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,160.25
Lower Local Services				
Sector: Public Sector N	Ū			906,611.11
LG Function: District and	Urban Administration			828,469.87
Capital Purchases Output: Other Capital LCII: Central				828,469.87
KABALE MC		Uganda Support to Municipal Infrastructure Development (USMID)	281503 Engineering and Design Studies & Plans for capital works	828,469.87
Capital Purchases LG Function: Local Govern	nment Planning Services			78,141.25
Capital Purchases Output: Other Capital LCII: Central				78,141.25
monitoring,servicing of the project and retooling		LGMSD (Former LGDP)	312104 Other	11,549.76
Completion of the construction of the resource Centre		LGMSD (Former LGDP)	312104 Other	66,591.49
Capital Purchases LCIII: Kabale MC No	anthann Division	ICW: Kabalo Mu	nicinal council	95,777.37
		LCIV: Kabale Mu	πειραι εσиπειί	· ·
Sector: Works and Tra LG Function: District, Urba Lower Local Services	inspori an and Community Access R	Roads		10,000.00 10,000.00
	ance on Community Access	Roads		10,000.00
Installation of culverts		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	10,000.00
Lower Local Services				01 (17 1)
Sector: Education	and Driman, Education			81,617.13
LG Function: Pre-Primary Capital Purchases	unu Frimary Education			81,617.13
Output: Latrine constructi LCII: Lower Bugongi	on and rehabilitation			50,811.53

Details of Trails	SIEIS TO LOWEI LEVE	i sei vices anu	Capital Investi	ICIII Dy LICIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of VIP latrines at Lower Bugongi primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
Makanga		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: kijuguta	s Services UPE (LLS)			30,805.59
Kijuguta Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,932.94
Kabale Preparatory School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,080.61
HORNBY HIGH SCHOOL JUNIOR		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,270.02
LCII: Lower Bugongi				
KIGEZI HIGH SCHOOL PRIMARY		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,342.26
LOWER BUGONGI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,573.25
MAKANGA PRIMARY		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,772.83
LCII: Upper Bugongi				
BUGONGI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,833.69
Lower Local Services				
Sector: Health				4,160.25
LG Function: Primary H	ealthcare			4,160.25
Lower Local Services Output: Basic Healthcar LCII: Rutooma	e Services (HCIV-HCII-LLS)			4,160.25
Rutooma HCIV		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,160.25
Lower Local Services				
LCIII: Kabale MC	Southern division	LCIV: Kabale Mi	unicipal council	682,474.98
Sector: Agriculture LG Function: District Co	mmercial Services			100.00 100.00
<i>Capital Purchases</i> Output: Other Capital LCII: Mwanjari				100.00
Construction of Mwanjari Market		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and Transport				421,481.00 421,481.00
	LG Function: District, Urban and Community Access Roads			
Lower Local Services Output: Urban Roads I LCII: Mwanjari	Resealing			235,390.00
Reasiling of Mukombe road	Kikungiri	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	235,390.00
Output: Urban unpave LCII: Kirigime	d roads rehabilitation (other)			20,000.00
Opening of Mosque road LCII: Mwanjari		Locally Raised Revenues	263102 LG Unconditional grants	6,000.00
Opening of Mugabi road		Locally Raised Revenues	263102 LG Unconditional grants	14,000.00
Output: Urban unpave LCII: Karubanda	d roads Maintenance (LLS)			109,000.00
Routine mechanized maintenance of Kengoma-Rwehuye road 2km LCII: Kirigime		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,500.00
Mechanised		Roads Rehabilitation	263312 Conditional	13,500.00
maintenance of Karujabura road		Grant	transfers for Road Maintenance	15,500.00
LCII: Mwanjari				
Periodic maintenance of Kamatojo road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	46,000.00
Periodic maintenance of Nyemera road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	36,000.00
Output: Bottle necks C LCII: Rushaki	learance on Community Acco	ess Roads	Munice	57,091.00
Rehabilitation of Rushaki-Kigongi bridg	e	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	57,091.00
Lower Local Services Sector: Education				117 (7) 0/
	Florestien			227,673.96
	ary and Primary Education			145,119.96
Capital Purchases Output: Latrine constru- LCII: Karubanda	uction and rehabilitation			101,623.07
Kikungiri primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
LCII: kirigime				
St. Maria Gorretti		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rushaki				
Rushaki primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
Capital Purchases				
Lower Local Services Output: Primary School LCII: Karubanda	ls Services UPE (LLS)			43,496.89
Rushoroza Boys Primary Sch.		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,662.34
ST.MARIA THERESA RUSHOROZA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.76
St. Maria Goretti Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.76
Kitumba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,863.81
LCII: Kirigime				
MUGABI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,070.44
Ndorwa Primary School	I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,275.63
LCII: Mwanjari				
KIKUNGIRI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,540.62
LCII: Rushaki				
Bushuro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,859.64
Kengoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,147.09
RUSHAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,117.80
Lower Local Services LG Function: Secondary	Education			82,554.00
Lower Local Services Output: Secondary Cap LCII: Kirigime	itation(USE)(LLS)			82,554.00
Ndorwa SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	82,554.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				33,220.03
LG Function: Primary Healthcare				33,220.03
Capital Purchases Output: Maternity ward LCII: kirigime	l construction and rehabilitat	ion		12,418.78
construction of staff houses		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,418.78
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Kirigime	re Services (HCIV-HCII-LLS			20,801.24
Kamukira HCIV		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	16,641.00
LCII: Mwanjari				
Mwanjari HCII		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,160.25
Lower Local Services				440.000.44
LCIII: Not Specifie		LCIV: Kabale M	unicipal council	410,893.11
Sector: Works and T	-			7,000.00
LG Function: District En	ngineering Services			7,000.00
Capital Purchases Output: Street lighting facilities constructed and rehabilitated LCII: Not Specified				7,000.00
Construction of street lights		Locally Raised Revenues	312104 Other	7,000.00
Capital Purchases				
Sector: Education				3,893.11
LG Function: Pre-Prima	ry and Primary Education			3,893.11
Capital Purchases Output: Latrine constru LCII: Not Specified	ction and rehabilitation			3,893.11
rentetion		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,893.11
Capital Purchases				
Sector: Public Secto	-			400,000.00
LG Function: District an	nd Urban Administration			400,000.00
Capital Purchases Output: Vehicles & Oth LCII: Not Specified	er Transport Equipment			150,000.00
Vehicles		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	150,000.00
Output: Office and IT E LCII: Not Specified	quipment (including Softwar	re)		100,000.00
office and other		Locally Raised	231007 Other Fixed	100,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialised Ma LCII: Not Specified	50,000.00			
Specialised Machinery and Equipment		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	50,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Not Specified				100,000.00
Furniture and Fixtures		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	100,000.00

Capital Purchases