

Vote: 757 Kabale Municipal Council

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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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	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

Of 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

UShs 000's	2014/15		2015/16
	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

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Executive Summary

UShs 000's	2014/15		2015/16
	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 quarter was beginning and the contractor turned the offer coupled with use of force on account with limited equipments. The main affected was the domestic development.

Planned Expenditures for 2015/16

Kabale municipal council expects to spend 16,998,614,000 of 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 USMID 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 that 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 litigation costs. Failure to attraction and retain key staff such medical doctors, uncommitted contractors to complete their contracts and unfilled promises from Central governments

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
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 convenience	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	2,456
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 Agric. Ext Salaries	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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	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

Of 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 14,840,000 with performance percentage of 25%, conditional grant FAL approved budget was 2,692,000 , cumulative receipt was 673,000 with performance percentage of 25%, conditional grant Primary education approved budget was 103,561,000 , cumulative receipt by the end of September was 26,017,000 with performance percentage of 25%, conditional grant Primary salaries approved budget was 2,189,372,000 , cumulative receipt by the end of September was 480,692,000 with performance percentage of 22%, conditional grant Public libraries approved budget was 11,396,000 , cumulative receipt by the end of September was 2,849,000 with performance percentage of 25%, conditional grant Secondary education approved budget was 315,179,000 , cumulative receipt by the end of September was 78,845,000 with performance percentage of 25%, conditional grant PHC Non wage approved budget

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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 7,488,000 with performance percentage of 19%, conditional transfers to special grant for PWDs approved budget was 5,128,000 , cumulative receipt by the end of September was 1,282,00 with performance percentage of 25%, conditional grant to community development Assistants non wage, approved budget was 684,000 , cumulative receipt by the end of September was 171,000 with performance percentage of 25%, conditional transfers to school inspection grant approved budget was 15,251,000 , cumulative receipt by the end of September was 3,813,000 with performance percentage of 25%, No released was received under USMID programme and MATIP which constituted the big percentage. Generally the majority of grants performed at 25%. LGMSD(Former LGDP) approved budget was 140,063,000 , cumulative receipt by the end of September was 35,016,000 with performance percentage of 25%.

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Kabale Municipal council anticipates 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 21,148,000,000 shillings, registration is budgeted at 3,000,000 shillings, Rents and rates from other gov't units is budgeted at 134,000,000 shillings, Royalties is budgeted at 8,500,000 shillings, sale of non-produced government properties/ assets is budgeted at 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	792,139	345,435	1,243,062
Uganda Support to Municipal Infrastructure Developn	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	
Total Revenues	2,083,533	692,782	2,164,851
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,291,393	527,968	921,790
Wage	190,459	85,799	199,936
Non Wage	1,100,934	442,169	721,853
<i>Development Expenditure</i>	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 is 1,759,560,000, 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	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 Municipal website designed. Procurement of the vehicle and complete computer set and its accessories

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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 squeeze themselves in congested offices

3.

Staff Lists and Wage Estimates

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10073	Turanzomwe Alfred	Askari	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

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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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	372,303	256,707	462,783
Wage	159,464	99,510	159,464
Non Wage	212,840	157,197	303,319
<i>Development Expenditure</i>	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 anticipates 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

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Workplan 2: Finance

revenue sources.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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	50400000
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 Municipal 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 adequate office space and Centry Registry. Consequently most officers squeeze themselves in congested offices

3.

Staff Lists and Wage Estimates

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

Cost Centre : 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

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

Cost Centre : 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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					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	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
Total Revenues	431,194	229,297	719,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	431,194	282,373	579,463
Wage	57,853	34,868	57,853
Non Wage	373,341	247,504	521,609
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total 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 gratuity. 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	431,194	246,934	579,463
Cost of Workplan (US\$ '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, quarterly reports and mentor the sister lower level staff in Council operations. It will also coordinate the political monitoring of projects and facilitate the staff and political leadership to attend workshops and meetings. The Procurement and Disposal Unit will run adverts in the first quarter to procure contractors and service providers to enable the Council run its programmes. It will also compile the price lists to guide all procurement items and make quarterly submissions of procurement reports to relevant authorities.

(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

Vote: 757 Kabale Municipal Council

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 Pamela	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
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
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Kabale MC Southern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20002	Bazirakye Loius	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					58,481,388

Workplan 4: Production and Marketing

(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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	67,308	44,682	74,262
Wage	41,790	23,244	41,790
Non Wage	25,518	21,438	32,473
<i>Development Expenditure</i>	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

Function, Indicator	2014/15		2015/16
	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	19,840
Function: 0182 District Production Services			

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated		0	180
<i>Function Cost (UShs '000)</i>	<i>47,686</i>	<i>17,245</i>	<i>32,819</i>
Function: 0183 District Commercial Services			
No. of opportunities 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 mainstreamed in district development plans	3	3	2
A report on the nature of value addition support existing and needed		no	no
No. of Tourism Action Plans and regulations developed		0	1
No. of market information reports disseminated	52	41	52
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	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 district/Municipal Council	1	2	1
No of businesses inspected for compliance to the law	1000	953	1120
No of businesses issued with trade licenses	1000	1156	1120
No of businesses assisted in business registration process	900	708	50
No. of enterprises linked to UNBS for product quality and standards	1000	911	234
<i>Function Cost (UShs '000)</i>	<i>2,315,702</i>	<i>15,140</i>	<i>23,903</i>
Cost of Workplan (UShs '000):	2,366,508	32,385	76,562

Planned Outputs for 2015/16

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

(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, Cabinet and the department is entirely mobile.

3.

Staff Lists and Wage Estimates

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

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

Cost Centre : Production and Marketing department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
Total Revenues	703,071	347,965	628,969
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	640,512	416,935	616,550
Wage	427,734	290,652	382,731
Non Wage	212,778	126,283	233,819
<i>Development Expenditure</i>	62,559	3,198	12,419
Domestic Development	62,559	3,198	12,419
Donor Development	0	0	0
Total 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

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

Vote: 757 Kabale Municipal Council

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	52	55	39
No.of trained health related training sessions held.	120	144	208
Number of outpatients that visited the Govt. health facilities.	6500	52954	44840
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	628,969

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	Bijja 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

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (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
Total Annual Gross Salary (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	Korogyendo Maureen	Health Assistant	U7U	569,756	6,837,072
CR/M/10097	Tushemereirwe Charity	Health Assistant	U7U		
Total Annual Gross Salary (Ushs)					49,683,336

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

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Cost Centre : Kamukira Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/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
Total Annual Gross Salary (Ushs)					188,384,316

Vote: 757 Kabale Municipal Council

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
Total Annual Gross Salary (Ushs)					35,208,996
Total Annual Gross Salary (Ushs) - Health					375,830,328

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,758,078	2,300,006	5,142,796
Conditional Transfers for Non Wage Technical Institutu	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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

Vote: 757 Kabale Municipal Council

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

Function, Indicator	2014/15		2015/16
	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 (US\$ '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 (US\$ '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 (US\$ '000)	876,953	186,967	546,335
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	21	21	22
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	9	8	9
Function Cost (US\$ '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 (US\$ '000)	608	0	1,884
Cost of Workplan (US\$ '000):	5,969,372	2,339,122	5,353,426

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

Vote: 757 Kabale Municipal Council

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 Ireuous	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
Total Annual Gross Salary (Ushs)					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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					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/O	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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	Arineitwe Lawrence	Education 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/	Ariheihhi 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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/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	Mwetegy Godfrey	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
Total Annual Gross Salary (Ushs)					66,074,316

Cost Centre : Kabale School of comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXXXXXXX	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
Total Annual Gross Salary (Ushs)					42,994,632

Cost Centre : Kabale Secondary scschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Sylvia	Education Officer	U4L	532,160	6,385,920
M/2681	Mugasho Benon	Education Officer (Scien	U4Sc	942,486	11,309,832

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	Turyahabwe Emmanuel	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
Total Annual Gross Salary (Ushs)					152,204,016

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXXXXXXX	Byamukama Denis	Laboratory Assistant	U7U	316,393	3,796,716
XXXXXXXXX	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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kigezi College Butobere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
XXXXXXXXX	Kyokusiiima 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)					196,901,712

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/	Ssemugenyeni Aggrey	Education Assistant	U7U	445,095	5,341,140
CR/M/EDUC/A/	Atukunda Elison	Education Assistant	U7U	431,309	5,175,708

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Nyabikoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/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	Mugenyi 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/O	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 Emily	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
Total Annual Gross Salary (Ushs)					92,831,880

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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Hornby H/S Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/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 Apoolionali	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 Turyajj	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
Total Annual Gross Salary (Ushs)					128,770,344

Cost Centre : Hornby High School

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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Hornby High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/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 Asimw	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 Salary (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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kabale prep.sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/M	Musinguzi Doris	Education 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	Turyatamba Kellen	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 757 Kabale Municipal Council

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	Katwesigye Laura	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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kigezi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/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
Total Annual Gross Salary (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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kijuguta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/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	Kyobutungu 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
Total Annual Gross Salary (Ushs)					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)					65,965,704

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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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)					93,046,980

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Bushuro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/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
Total Annual Gross Salary (Ushs)					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/	Niyibera 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
Total Annual Gross Salary (Ushs)					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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Kikungiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/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)					150,610,860

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/O	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 Laetitia	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,480,016

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Ndorwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/A/	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
Total Annual Gross Salary (Ushs)					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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Ndorwa Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/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
Total Annual Gross Salary (Ushs)					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)					61,130,544

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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Cost Centre : Rushoroza Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDUC/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
Total Annual Gross Salary (Ushs)					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

Vote: 757 Kabale Municipal Council

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/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	Kabateroine 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
Total Annual Gross Salary (Ushs)					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/EDUC/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

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	1,415,467	596,356	1,319,741
Wage	75,290	42,293	75,290
Non Wage	1,340,177	554,063	1,244,452
<i>Development Expenditure</i>	4,039,391	118,275	6,238,796
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

<i>Function, Indicator</i>	2014/15		2015/16
	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

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
No of streetlights installed	15	0	7
No. of Public Buildings Constructed	1	1	1
<i>Function Cost (UShs '000)</i>	<i>419,739</i>	<i>59,673</i>	<i>326,543</i>
Cost of Workplan (UShs '000):	5,454,858	472,486	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 personnel

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

Vote: 757 Kabale Municipal Council

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:			
<i>Recurrent Revenues</i>	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
Total Revenues	24,357	7,596	24,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,357	14,254	24,357
Wage	14,357	11,924	14,357
Non Wage	10,000	2,330	10,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,357	14,254	24,357

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

Function, Indicator	2014/15		2015/16
	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. Insufficient coverage by NWSC

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

2. Water contamination

Vote: 757 Kabale Municipal Council

Workplan 7b: Water

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

3. Irregular supply of water by NWSC

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

Staff Lists and Wage Estimates

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

Cost Centre : Water sector

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Tumwesigye Alex	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	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
Total Revenues	107,044	47,937	89,307
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,044	61,701	89,307
Wage	18,764	13,728	18,764
Non Wage	68,280	47,973	70,544
<i>Development Expenditure</i>	20,000	4,600	0
Domestic Development	20,000	4,600	0
Donor Development	0	0	0
Total 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
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Vote: 757 Kabale Municipal Council

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)	107,044	47,937	89,307
Cost of Workplan (UShs '000):	107,044	47,937	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 a tree nursery that Kabale Municipal Council has established. Environmental compliance will be improved through regular and frequent inspections, environmental self audits and certification of implementation of environmental and social mitigation measures.

(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 to environmental policy

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

Staff Lists and Wage Estimates

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

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/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

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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 Gr:	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	236,570	79,547	257,556
Wage	50,440	40,129	41,241
Non Wage	186,130	39,418	216,314
<i>Development Expenditure</i>	180,117	178,699	6,088
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

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End 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)	416,687	236,545	263,644
Cost of Workplan (UShs '000):	416,687	236,545	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 no longer operations due to lack of funds to pay FAL instructors

2. Uncooperative Urban population.

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

3. lack of transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/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

Vote: 757 Kabale Municipal Council

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	59,980
Transfer of Urban Unconditional Grant - Wage	27,668	7,508	27,668
Unspent balances – Locally Raised Revenues		0	3,295
<i>Development Revenues</i>	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

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

Total Revenues	238,454	113,269	277,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>100,742</i>	<i>62,621</i>	<i>119,360</i>
Wage	27,668	10,447	27,668
Non Wage	73,074	52,174	91,692
<i>Development Expenditure</i>	<i>137,712</i>	<i>80,870</i>	<i>157,686</i>
Domestic Development	137,712	80,870	157,686
Donor Development	0	0	0
Total 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 LGMD and Local revenue funds for co-funding .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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 (US\$ '000)	238,454	99,493	277,046
Cost of Workplan (US\$ '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.

Vote: 757 Kabale Municipal Council

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 Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Planning					14,132,256

Workplan 11: Internal Audit

(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:			
<i>Recurrent Revenues</i>	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
Total Revenues	50,910	35,017	66,911
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,910	42,691	66,911
Wage	23,762	18,803	23,762
Non Wage	27,148	23,888	43,149
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,910	42,691	66,911

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

Function, Indicator	2014/15		2015/16
	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

Vote: 757 Kabale Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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 primary 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					24,689,472

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, 30% transfers to Divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made	staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, VAT remitted to URA, 30% transfers to Divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, travel abroad made	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made
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<i>Wage Rec't:</i>	190,459	<i>Wage Rec't:</i>	58,974	<i>Wage Rec't:</i>	199,936
<i>Non Wage Rec't:</i>	486,858	<i>Non Wage Rec't:</i>	118,279	<i>Non Wage Rec't:</i>	298,561
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	677,317	Total	177,253	Total	498,497

Output: Human Resource Management

Non Standard Outputs:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,100	<i>Non Wage Rec't:</i>	15,018	<i>Non Wage Rec't:</i>	19,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,100	Total	15,018	Total	19,385

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	4 (All edivisions)	4 (All divisions and head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA	Client charter prepared and disseminated, staff facilitated for training on CPA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,811	<i>Domestic Dev't</i> 5,033	<i>Domestic Dev't</i> 14,592
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,811	Total 5,033	Total 14,592

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	71 (All Divisions, all health centres schools and municipal head office)	65 (All Divisions, all health centres schools and municipal head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	board of survey conducted, Vehicle enumeration carried, preparation of budget framework paper, obtained	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,139	<i>Non Wage Rec't:</i> 7,228	<i>Non Wage Rec't:</i> 35,339
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,139	Total 7,228	Total 35,339

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	council programmes disseminated and adverts made in the print media and radios	council programmes disseminated and adverts made in the print media and radios
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,528	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 3,528	Total 6,000

Output: Office Support services

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,312	<i>Non Wage Rec't:</i> 9,081	<i>Non Wage Rec't:</i> 12,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,312	Total 9,081	Total 12,212

Output: Local Policing

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Illigal Market Vendor chased, Illigal 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,482	<i>Non Wage Rec't:</i>	10,169	<i>Non Wage Rec't:</i>	29,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,482	Total	10,169	Total	29,184

Output: Records Management

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	1,809	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	1,809	Total	6,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	503,644	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	314,772
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	503,644	Total	0	Total	314,772

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased () 0 (N/A) 0 (N/A)

No. of vehicles purchased () 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

1a. Administration

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: Other Capital

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	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 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 greivence 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 778,329	<i>Domestic Dev't</i> 238,268	<i>Domestic Dev't</i> 828,470
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 778,329	Total 238,268	Total 828,470

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 29-07-2015 (MOFPED Offices and Kabale Municipal Head offices) 29-07-2015 (MOFPED Offices and Kabale Municipal Head offices) 29/07/2016 (MOFPED Offices and Kabale Municipal Head offices)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.	Stationery procured, routine revenue inspection, inspection of tendered revenues, mileage allowances paid, workshops attended, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances paid.
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<i>Wage Rec't:</i>	159,464	<i>Wage Rec't:</i>	70,383	<i>Wage Rec't:</i>	159,464
<i>Non Wage Rec't:</i>	69,663	<i>Non Wage Rec't:</i>	44,663	<i>Non Wage Rec't:</i>	85,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	229,127	Total	115,046	Total	245,182

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	40200000 (All divisions and head office.)	13228000 (Kabale Municipal council Head office)	23600000 (All divisions and head office.)
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	324050120 (All divisions and head office.)	2222724233 (All divisions and head office.)
Value of LG service tax collection	46125000 (All divisions and Head office)	12717250 (All divisions and Head office)	50400000 (All divisions and Head office)
Non Standard Outputs:	Local revenue inspected /mobilized collection and enforcement of Boda bodav improvedv property rates valued	Local revenue inspected and mobilised in form of Hotel tax and Trading Licences	Local revenue Inspected and mobilised, tendered revenues inspected and monitored, 3year Local revenue enhancement plan prepared, data on revenue centres collected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,197	<i>Non Wage Rec't:</i>	14,343	<i>Non Wage Rec't:</i>	65,286
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,197	Total	14,343	Total	65,286

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014 (Budget and annual workplans in the council Hall)	15-03-2014 (Budget and annual workplans in the council Hall)	15-03-2015 (Budget and annual workplans in the council Hall)
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	Budget and annual workplans in the council Hall	Budget and annual workplans in the council Hall, budget desk facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,463	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,463	Total	0	Total	23,928

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.)
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly financial statements prepared and preparation of OBT report	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,797	<i>Non Wage Rec't:</i> 2,160	<i>Non Wage Rec't:</i> 12,472
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,797	Total 2,160	Total 12,472

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 85,745	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,745	Total 0	Total 103,940

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16	2015/16
-Salaries for staff paid in their Bank accounts for 12 months-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts	-Salaries for staff paid in their Bank accounts for 6 months -All Council (3) and committee (18) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.	-Salaries for staff paid in their Bank accounts for 12 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid. -All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.	
-Workshops and seminars attended regularly as and when need arises or whenever required to different locations	-Workshops and seminars attended regularly as and when need arises or whenever required to	-Mileage, footage and airtime allowances for staff paid for 12 months in their Bank Accounts	
-Office equipment, allowances and ex-gratia for LLGs paid. workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done		-Workshops and seminars attended regularly as and when need arises or whenever required to different locations. -General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels. -Councillors' monthly allowances and ex-gratia paid. -Workplans and budgets prepared -Quarterly departmental reports based on OBT prepared. -Mentoring of LLGs about council operations done	
<i>Wage Rec't:</i>	18,916	<i>Wage Rec't:</i> 7,980	<i>Wage Rec't:</i> 57,853
<i>Non Wage Rec't:</i>	98,632	<i>Non Wage Rec't:</i> 54,338	<i>Non Wage Rec't:</i> 94,701
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	117,548	Total 62,318	Total 152,554

Output: LG procurement management services

Non Standard Outputs:	2014/15	2015/16	2015/16
-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and submitted to relevant authorities in Kampala and Mbarara	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions	
-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara	- Reserve price lists approved and available at kabale Municipal Council headquarters	-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara	
- Reserve price lists approved and available at kabale Municipal Council headquarters	-Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	- Reserve price lists approved and available at kabale Municipal Council headquarters	
-Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	-Workshop attended in Kampala	-Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	24,820	<i>Non Wage Rec't:</i> 13,435	<i>Non Wage Rec't:</i> 24,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	24,820	<i>Total</i>	13,435	<i>Total</i>	24,820
Output: LG staff recruitment services						
Non Standard Outputs:			N/A		Pension and gratuity for local government paid, Pension for teachers paid	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,434
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	140,434

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled, travel abroad done	-Monthly salaries for political leaders paid 6 months -Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid	-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Projects implemented in the community monitored by the Executive physically in their locations. -Workshops, seminars and meetings attended as and when need arises and wherever they are held. -Mayoral pledges fulfilled.		
<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i>	14,976	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,300	<i>Non Wage Rec't:</i>	55,498	<i>Non Wage Rec't:</i>	97,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,238	Total	70,474	Total	97,066

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	16 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	42 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,250	<i>Non Wage Rec't:</i>	16,800	<i>Non Wage Rec't:</i>	33,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,250	Total	16,800	Total	33,250

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,338
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,338	Total	0	Total	131,338

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	14 (District head offices)	0 (not planned)
Non Standard Outputs:	Farmers mobilized about how to fight diseases and pests, meat inspected, veterinary and animal husbandry services provided, practitioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and development extension workers trained	No out put	not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,120	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured
<i>Wage Rec't:</i>	41,790	<i>Wage Rec't:</i>	15,823
<i>Non Wage Rec't:</i>	5,896	<i>Non Wage Rec't:</i>	1,422
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	22,219
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	47,686	<i>Total</i>	17,245	<i>Total</i>	27,819
Output: Livestock Health and Marketing						
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)		0 (N/A)		0 (N/A)
No. of livestock vaccinated	()	0 (N/A)		180 (Dogs , cows and goats)		
No of livestock by types using dips constructed	()	0 (N/A)		0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A		Livestock diseases and pest controlled , monitoring of public health and markets done, livestock activities carried out, veterinary and animal husbandry services provided to the farmers, monitoring and regulation of veterinary practioners done, vaccination carried out		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services						
No of businesses issued with trade licenses	1000 (entire municipality)	935 (entire municipality)		1120 (entire municipality)		
No of businesses inspected for compliance to the law	1000 (entire municipality)	500 (entire municipality)		1120 (entire municipality)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	1 (Kabale municipal head office)		1 (Kabale municipal head office)		
No of awareness radio shows participated in	0 (not planned)	0 (not planned)		4 (Be done quarterly)		
Non Standard Outputs:	weights and measures inspected	weights and measures inspected		weights and measures inspected, trade promoted both locally and internationally		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,419	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	4,434
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,419	<i>Total</i>	4,900	<i>Total</i>	4,434

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	678 (entire municipality)		234 (entire municipality)		
No of awareness radio shows participated in	0 (not planned)	0 (not planned)		0 (not planned)		

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

No of businesses assisted in business registration process	900 (entire municipality)	459 (entire municipality)	50 (entire municipality)
Non Standard Outputs:	Commercial businesses enumerated and business data collected	Commercial businesses enumerated and business data collected	Commercial businesses enumerated and business data collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,696	<i>Non Wage Rec't:</i> 2,394	<i>Non Wage Rec't:</i> 2,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,696	Total 2,394	Total 2,577

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)	0 (not planned)
No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	29 (mwanjari, central, garage street and bugongi markets)	52 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,340	<i>Non Wage Rec't:</i> 3,946	<i>Non Wage Rec't:</i> 3,357
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,340	Total 3,946	Total 3,357

Output: Cooperatives Mobilisation and Outreach Services

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 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)	6 (central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)	7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)
Non Standard Outputs:	SACCOS and cooperatives inspected	SACCOS and cooperatives inspected	SACCOS and cooperatives inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,240	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,545
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,240	Total 2,000	Total 3,545

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Entire municipality)	1 (Entire municipality)	1 (Entire municipality)
No. of tourism promotion activities mainstreamed in district development plans	3 (website designed, brochures and guides procured .)	3 (designed, brochures and guides procured)	2 (brochures and guides procured .)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	74 (Entire municipality)	74 (Entire municipality)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards.	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	4,807	1,900	3,607	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	3,607

Output: Industrial Development Services

No. of value addition facilities in the district	()	0 (N/A)	0 (not planned)	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0 (not planned)	
A report on the nature of value addition support existing and needed	()	no (N/A)	no (not planned)	
No. of opportunities identified for industrial development	()	0 (N/A)	1 (Kazigizi industrial area)	
Non Standard Outputs:		N/A	production activities in the 3 division of KMC inspected.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	2,417	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	2,417

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)	1 (a plan be developed at the head office)	
Non Standard Outputs:		N/A	tourism action plan and regulation developed	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	1,665	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,665

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Mwanjari Market constructed	No output	not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,299,200	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Specialised Machinery and Equipment

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

Output: Other Capital

Non Standard Outputs:		N/A		Mwanjari Market constructed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring done , TBAs followed		
<i>Wage Rec't:</i>	427,734	<i>Wage Rec't:</i>	219,582	<i>Wage Rec't:</i>	382,731
<i>Non Wage Rec't:</i>	26,785	<i>Non Wage Rec't:</i>	9,353	<i>Non Wage Rec't:</i>	32,293
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	454,519	Total	228,935	Total	415,024

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	49024355 (Drugs delivered to the health Centres)	11200000 (Drugs delivered to the health Centres)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 health Centres	Drugs delivered to the health Centres	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality.the model street Maintained	outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean, dead bodies burried, channels inspected	Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs., uclaimed bodies buried, mayors gardens maintained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30,442
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	30,442

2. Lower Level Services

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

No.of trained health related training sessions held.	120 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	96 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	208 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
%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)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	2500 (entire municipality)	2334 (entire municipality)	1728 (entire municipality)
Number of outpatients that visited the Govt. health facilities.	6500 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	41147 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	44840 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	55 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	39 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	1720 (Kamukira HCIV)	0 (Kamukira HCIV)
Non Standard Outputs:	improved Health service delivery Improved Health service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Health service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Health service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,177	<i>Non Wage Rec't:</i> 13,122	<i>Non Wage Rec't:</i> 29,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,177	Total 13,122	Total 29,122

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	chain link fence along Kamukira Health Centre IV constructed	last year retention for roofing the theatre paid	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,198	<i>Domestic Dev't</i> 3,198	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

	Total	3,198	Total	3,198	Total	0
Output: Maternity ward construction and rehabilitation						
No of maternity wards constructed	1 (Erection of columns and roofing of the maternity ward done)		0 (Kamukira HCIV)		1 (maternity ward finished)	
No of maternity wards rehabilitated	0 (not planned)		0 (not planned)		0 (not planned)	
Non Standard Outputs:	maternity ward constructed		No output		construction of staff houses	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,360	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,419
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,360	Total	0	Total	12,419

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	338 (in all UPE schools in all divisions)	338 (in all UPE schools in all divisions Kabale municipal Exams done)	338 (in all UPE schools in all divisions)
No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams don)	338 (in all UPE schools in all divisions Kabale municipal Exams done)	338 (in all UPE schools in all divisions Kabale municipal Exams don)
Non Standard Outputs:	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs Officers kept informed of current affairs, meetings held.	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs Officers kept informed of current affairs, meetings held.	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs Officers kept informed of current affairs, meetings held.
	<i>Wage Rec't:</i>	2,189,372	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	9,425	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,198,797	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	(Conducting PLE)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1500 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	350 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	24 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)	
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103,561	<i>Non Wage Rec't:</i>	50,132
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,561	Total	50,132

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,510	<i>Non Wage Rec't:</i>	18,496
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,510	Total	18,496

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, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	6 (5 stance lantrines constructed in Rutooma, Nyabikoni, makanga and Makanga)	9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro)
Non Standard Outputs:	Project monitored and supervised	Project monitored and supervised	N/A

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. 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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1435 (secondary schools in all divisions namely Northern , central and southern division)	1600 (secondary schools in all divisions namely Northern , central and southern division)
No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)	1876 (secondary schools in all divisions namely Northern , central and southern division)
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out
Wage Rec't:	2,135,103	Wage Rec't:	885,662
Non Wage Rec't:	1,075	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,136,179	Total	885,662

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,kabale ss)	1977 (Ndorwa and Kabale SS)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	315,178	Non Wage Rec't:	157,690
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	315,178	Total	157,690

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)	25 (Kabale Technical school in Rutooma)
No. of students in tertiary education	196 (Kabale Technical school in rutooma in central division in Kabale municipality)	204 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central division in Kabale municipality)	216 (Kabale Technical school in rutooma in central division in Kabale municipality)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institution	salaries paid payment of capitation grant to tertiary institutions	
	<i>Wage Rec't:</i> 665,686	<i>Wage Rec't:</i> 81,333	<i>Wage Rec't:</i> 412,135	
	<i>Non Wage Rec't:</i> 211,267	<i>Non Wage Rec't:</i> 105,633	<i>Non Wage Rec't:</i> 134,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 876,953	Total 186,967	Total 546,335	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained.	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised
	<i>Wage Rec't:</i> 51,499	<i>Wage Rec't:</i> 25,883	<i>Wage Rec't:</i> 60,698
	<i>Non Wage Rec't:</i> 31,071	<i>Non Wage Rec't:</i> 16,674	<i>Non Wage Rec't:</i> 48,706
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,569	Total 42,557	Total 109,404

Output: Monitoring and Supervision of Primary & secondary Education

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 aided primary schools and private schools)	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 Head offices)	6 (Kabale Municipal Head offices)	9 (Kabale Municipal Head offices)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated.	Primary Schools and Secondary monitored and evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,285	<i>Non Wage Rec't:</i> 8,149	<i>Non Wage Rec't:</i> 18,459
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,285	Total 8,149	Total 18,459

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised, MDD organised	Games master facilitated	sports and games activities organised, MDD organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,437	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i> 6,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,437	Total 1,905	Total 6,350

Function: Special Needs Education

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind St. Maria Theresa Rushoroza catering for learners with Special Learning Needs (Blind and hard of hearing).)
No. of children accessing SNE facilities	44 (Hornby braille Rushoroza girls' p/s)	46 (Hornby braille Rushoroza girls' p/s)	44 (Hornby and St. Maria Theresa Rushoroza)
Non Standard Outputs:	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 608	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 608	Total 0	Total 1,884

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended	Transport Allowances paid to staff for 12 months 2 Engineering Staff trained in Career development, Books and Periodicals purchased; Computer supplies and IT procured; Required information Printed; Stationery procured; Photocopying done; Small equipment procured; Bank charges and other bank fees paid; Communications made; Information received and communicated; Electricity Bills cleared; Water bills cleared; Reports submitted to mother Ministries; Inspections made; meetings attended
	<i>Wage Rec't:</i> 75,290	<i>Wage Rec't:</i> 28,195	<i>Wage Rec't:</i> 75,290
	<i>Non Wage Rec't:</i> 108,319	<i>Non Wage Rec't:</i> 32,570	<i>Non Wage Rec't:</i> 94,360

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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 Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited, Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	Road gang recruited, Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions
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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 Resealing

Length in Km of urban roads resealed	2 (base reconstructed, surface resealed, drainage improved, located in Central division)	0 (0.2Km of garage street resealed, stabilised gravel base and surface dressing completed. located in central Division)	2 (Rwamafa road, Crawford road, Mukombe road constructed, located in Central Division and southern Division respectively)
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Non Standard Outputs: Muhumuza and garage street roads resealed. Not Planned

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 Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	0 (NA)
Length in Km of Urban paved roads routinely maintained	8 (500sm of potholes patched on all the paved roads, located in Central Division)	4 (400sm of potholes patched along Banklane, Bwankosya, Nyerere, Bushekwire, Jackson, Johnson and coryndon roads)	6 (300sm of potholes patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions)
Non Standard Outputs:	Not planned	Not planned	Drainages along Kabale road desilted. Located in Central Division

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 roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (assorted roads constructed)	0 (Construction of Mutambuka road 2 (Mugabi Hill road) drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

		road completed, Spot improvement of Kirwa rugarama road completed)		
Non Standard Outputs:	assorted outputs	NIL		Bushes cleared; drainage structures installed; carriage way shaped
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,861	<i>Non Wage Rec't:</i>	91,147
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	101,861	Total	91,147

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (drainage of roads improved, 3km of roads regressed located in Mwanjari and Nyabikoni. Drainage improved along Jackson road located in Central Division, One concrete bridge constructed located in Kijuguta Northern Division)	1 (grading, shaping and spot gravelling of Kirwa road completed located in southern division)	15 (Road Graded, road shaped, road graveled, out on roads, drainage improved)
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Length in Km of Urban unpaved roads routinely maintained	5 (Grading, shaping and sport gravelling carried out on 5km of roads, located in Rushaki, Butobere and Rutoma. Road surface and drainage improved on the roads)	10 (Routine Mechanised maintenance of CBD Drainage, Routine Mechanised maintenance and spot gravelling of Kirwa road completed, Routine Mechanised Maintenance of Kangye -Bitete Road completed, Routine Mechanised and spot improvement of Kekubo road ongoing, Routine mechanised and spot improvement of Ntagali road completed, Routine Mechanised Maintenance and spot gravelling of Rushaki road completed, Routine Mechanised Maintenance and spot gravelling of Kirwa road ongoing, Routine Mechanised Maintenance and spot gravelling of Butare road ongoing, Routine Mechanised Maintenance of Crawford road, Routine Mechanised Maintenance Bouldillion road completed)	7 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions)
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Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	152,270	<i>Non Wage Rec't:</i>	26,092
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	152,270	Total	26,092

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access	10 (bottlenecks constructed)	0 (Nil)	1 (Construction of Bridge connecting Rushaki and Kigongi.
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Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Roads

Located in Southern Division.
Installation of 20pcs of 600mm concrete culverts located in Kijuguta Northern Division)

Non Standard Outputs: casual workesr paid

Nil

Installation of informatory sign posts on roads. Located in all Divisions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,091
<i>Domestic Dev't</i>	52,670	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,670	Total	0	Total	73,091

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,947	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,947
<i>Domestic Dev't</i>	145,286	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,797
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,233	Total	0	Total	269,744

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

One grader, 2tippers, 1pick up, back hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre

One grader, 2tippers, 1pick up, one tractor and trailer,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre

One grader, 2tippers, 1pick up, back hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	13,929	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,000	Total	13,929	Total	85,000

Output: Other Capital

Non Standard Outputs:

Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue,Keita 0.074km,Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets. Located in Southern Division and Central Division respectively.

Opening of boundaries carried out. Located in central Division

Nyerere Avenue 0.421Km, Nkunda 0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets improved.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,488,886	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	5,759,741
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,488,886	Total	1,500	Total	5,759,741

Function: District Engineering Services

1. Higher LG Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift.Godd working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	one Office in the yard given face lift.Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division,Locks replace at head office. Located oposite stadium along Kabale road	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,280	<i>Non Wage Rec't:</i> 230	<i>Non Wage Rec't:</i> 35,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,280	Total 230	Total 35,000	

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truct maintained,	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	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truct maintained,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,543	<i>Non Wage Rec't:</i> 4,920	<i>Non Wage Rec't:</i> 18,087	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,543	Total 4,920	Total 18,087	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yardArears on street light paid, stret lights repaired located along Kabale road	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,368	<i>Non Wage Rec't:</i> 8,675	<i>Non Wage Rec't:</i> 35,198	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,368	Total 8,675	Total 35,198	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	75,511	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,511	Total	0

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	Reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	1,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,890

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialised machinery procured	NIL	One GPS purchased for the physical planner. Improved data collection and processing	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	3,500

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	Loan repaid. The loan was used for construction of council hall	Loan paid, council office block constructed. Increased office space	Casting yard constructed; reduced cost of culverts and carb stones
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 62,500	<i>Domestic Dev't</i> 43,958	<i>Domestic Dev't</i> 21,758
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,500	Total 43,958	Total 21,758

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	15 (Improved lighting along Kabale 0 road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division)	0 (Not planned)	7 (Streetlights supplied and installed along Kabale road. Improved security of people and property)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale 0 Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	0 (NIL)	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium;)
Non Standard Outputs:	Not planned	NIL	Monthly Bank loan paid to centenary bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 164,037	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 203,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,037	Total 0	Total 203,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	0 (n/a)	()	(NA)
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Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 engineer paid.	Salary for water officer paid, staff motivated. Located at HQRS	NA	
	<i>Wage Rec't:</i> 14,357	<i>Wage Rec't:</i> 7,596	<i>Wage Rec't:</i> 14,357	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,357	Total 7,596	Total 14,357	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Water sources inspected, assessed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)	0 (NIL)	11 (3 water sources in Mwanjari Ward visited, 4 water sources in Bugongi ward assessed, 3 water sources in Rushaki ward assessed; 1 water source in Rushaki ward repaired)
Non Standard Outputs:		NIL	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Mileage and footage paid, Collect composting data and waste delivery records	2596 mt of fresh waste treated at the composting plant, mileage and footage allowances paid for 5 months, wages of casual labourers paid for 6 months.	salaries, mileage and footage allowances paid
	6,000 tonnes of waste received at composting plant		Requisite data for composting project collected
	1,600 tonnes of compost produced		16000 mt of garbage disposed of
	Samples of waste, compost and leachate analysed for chemical composition		6000 mt of compost produced
			Office running and coordination with NEMA
			Salaries for contract staff paid
	<i>Wage Rec't:</i> 18,764	<i>Wage Rec't:</i> 10,297	<i>Wage Rec't:</i> 18,764
	<i>Non Wage Rec't:</i> 54,280	<i>Non Wage Rec't:</i> 28,023	<i>Non Wage Rec't:</i> 49,942

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,044	Total	38,320	Total	68,706

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)	182 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	125 (Kiyooora road Kiriroad 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 Bugongi Road and Nyakakiika Road Johnston Road, Market Street and Jackson Road)	3 (Muhumuza Road Rukonjo Road Kiriroad Nyabikoni Road Dundas Road Archer road Biteete Road)
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery	Activity not yet started	30,500 trees and ornamental shrubs raised from the Council nursery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 6,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,280	Total 500	Total 6,030

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Kabale Municipal Council KMC Central Division KMC Southern Division KMC Northern Division)	0 (N/A)	280 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	4 meetings held Final Draft of the Municipal Environmental Profile discussed	N/A	KMC Central Division KMC Southern Division KMC Northern Division KMC Head office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,320	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,320	Total 0	Total 2,875

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division Kyanamira Rwentobo Muko)	20 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	20 projects undertaken by Kabale Municipal Council	16 projects in all have been inspected	15 public projects completed in 2013/2014 and 2014/2015 10 private projects inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	6,017	<i>Non Wage Rec't:</i>	7,196
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,400	Total	6,017	Total	7,196

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

No. of new land disputes settled within FY	35 (kabale minicipal council central division KMC southern division KMC northern division KMC)	23 (kabale minicipal council central division KMC southern division KMC northern division KMC)	12 (central division KMC southern division KMC northern division KMC)		
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	23 surveys witnessed	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,100	Total	4,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done, bank charges paid all at head office	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.		
<i>Wage Rec't:</i>	50,440	<i>Wage Rec't:</i>	27,809	<i>Wage Rec't:</i>	41,241
<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	4,855	<i>Non Wage Rec't:</i>	9,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,133	Total	32,664	Total	50,361

Output: Social Rehabilitation Services

Non Standard Outputs:	ACDOs supported and CDD projects co-funded	CDD projects co-funded all at head office	not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	<i>2,875</i>	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>0</i>
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)		
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmms	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmms all outputs at municipal head office	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmms	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmms, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,799	<i>Non Wage Rec't:</i>	4,410	<i>Non Wage Rec't:</i>	12,799
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,799	Total	4,410	Total	17,799

Output: Adult Learning

No. FAL Learners Trained	48 (learners are in all divisions)	48 (learners are in all divisions)	48 (learners are in all divisions)	48 (learners are in all divisions)		
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored.	No output	Instructor's allowances paid, instruction materials procured, FAL program monitored.	Instructor's allowances paid, instruction materials procured, FAL program monitored.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,692
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,692	Total	0	Total	2,692

Output: Support to Public Libraries

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, in Mwanjari near southern division offices and municipal head office	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,397	<i>Non Wage Rec't:</i>	6,023	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,397	Total	6,023	Total	20,000

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	Gender mainstreaming workshop conducted.	Gender mainstreaming workshop conducted.	Gender mainstreaming workshop conducted.		
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Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,196
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	4,196

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)	5 (street kinds in central Division rehabilitated)	10 (Not planned)
Non Standard Outputs:	National youth day celebrated	National youth day celebrated, youth supported under youth livelihood programmes	Assistant community Development workers facilitated and youth livelihood programme supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,500	<i>Non Wage Rec't:</i>	3,985	<i>Non Wage Rec't:</i>	100,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,500	Total	3,985	Total	101,772

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	0 (3 Councils at divisions and 1 at head office.)	1 (1 youth council at head office)
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	728	<i>Non Wage Rec't:</i>	730	<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	728	Total	730	Total	1,420

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	3 (They are in all divisions)	12 (They are in all divisions)
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS facilitated to attend workshops about income generating projects.	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. Extending assistance to the PWDS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i>	415	<i>Non Wage Rec't:</i>	17,815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,627	Total	415	Total	17,815

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Work places registered, Work places inspected in entire municipality	Work places registered, Work places inspected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,808	<i>Non Wage Rec't:</i> 3,774	<i>Non Wage Rec't:</i> 3,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,808	Total 3,774	Total 3,780

Output: Labour dispute settlement

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

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	2 (2 council at division)	1 (1 at head office)
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	women supported to attend workshop using other sources	Discretionary activities by different women stakeholders implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,228	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,228	Total 0	Total 1,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,059	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,338
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,059	Total 0	Total 41,338

3. Capital Purchases

Output: Other Capital

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU projects

CAF board meeting held, funds for 8 group projects released and bank charges paid, KMDF president facilitated for mobilizing the community

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	179,117	<i>Donor Dev't</i>	178,699	<i>Donor Dev't</i>	0
Total	180,117	Total	178,699	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Spot commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.

salaries and wage paid, mileage and airtime paid, internal assessment conducted. TPC meetings organised. Offices stationery and other small office equipment procured.

Spot commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.

<i>Wage Rec't:</i>	27,668	<i>Wage Rec't:</i>	7,508	<i>Wage Rec't:</i>	27,668
<i>Non Wage Rec't:</i>	9,032	<i>Non Wage Rec't:</i>	3,680	<i>Non Wage Rec't:</i>	12,842
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,700	Total	11,188	Total	40,510

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	6 (6 TPC minutes)	12 (TPC minutes)
No of Minutes of TPC meetings	12 (TPC meetings)	6 (6 TPC meetings)	12 (TPC meetings)

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)	1 (Senior planner)	
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects,summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done	PAF activities monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,327	<i>Non Wage Rec't:</i> 4,830	<i>Non Wage Rec't:</i> 17,981	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,327	Total 4,830	Total 17,981	
Output: Statistical data collection				
Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Data collection for formulation for the second kabale municipal development plan, workshop attended in Mbale about USMID projects.Data collection for formulation for the Budget preparation	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,640	<i>Non Wage Rec't:</i> 5,685	<i>Non Wage Rec't:</i> 12,640	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,640	Total 5,685	Total 12,640	
Output: Demographic data collection				
Non Standard Outputs:	Population data collected, population.	Population data collected, population	Population data collected, population. Implementation of the population policy	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,650	Total 4,000	
Output: Project Formulation				
Non Standard Outputs:	projects formulated for Five- year Development Plan. Cost benefit analysis carried out	projects formulated for Five- year Development Plan	projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,021	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 4,021	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,021	Total 2,600	Total 4,021	
Output: Development Planning				

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

10. Planning

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

workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assesments, Five year development plan followed, the new 5- year development plan formulated

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,767	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	9,767
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,767	Total	2,460	Total	9,767

Output: Management Information Systems

Non Standard Outputs: Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy designed

Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports, budget conference held and budget framework paperr compiled and submitted.

Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,093	<i>Non Wage Rec't:</i>	9,385	<i>Non Wage Rec't:</i>	19,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,093	Total	9,385	Total	19,747

Output: Operational Planning

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	5,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,080	Total	2,080	Total	5,080

Output: Monitoring and Evaluation of Sector plans

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

projects monitored, reports on the progress made

projects monitored and evaluated, reports on the progress made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	5,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,114	Total	2,200	Total	5,614

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
10. 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: Ndorwa primary school completed, no work so far has started other than mutambuka and garage street roads assesment of impact of completed rehabilitated, laptop and filling projects and conducting cabinet procured, servicing cost and environmental impact assessment monitoring projects

the Construction of the resource centre at Kabale Municipal Council Head office completed, projects monitored, EIA done, Impact assesment done, BOQs prepared and retooling of laptop and recorder done

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid

Salaries for the months of July to December 2014 paid and mileage and airtime for five months paid.

Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made

Wage Rec't:	23,762	Wage Rec't:	13,159	Wage Rec't:	23,762
Non Wage Rec't:	4,140	Non Wage Rec't:	1,662	Non Wage Rec't:	7,980
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	27,902	Total	14,821	Total	31,742

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	15-10-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor Genera)	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)
No. of Internal Department Audits	8 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	4 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	8 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.	4 audits conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General, monitoring of the council projects conducted	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,008	<i>Non Wage Rec't:</i>	20,196	<i>Non Wage Rec't:</i>	35,169
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,008	Total	20,196	Total	35,169

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,129,242	<i>Wage Rec't:</i>	2,436,319	<i>Wage Rec't:</i>	5,575,050
<i>Non Wage Rec't:</i>	4,351,355	<i>Non Wage Rec't:</i>	1,232,464	<i>Non Wage Rec't:</i>	4,099,827
<i>Domestic Dev't</i>	7,523,296	<i>Domestic Dev't</i>	335,694	<i>Domestic Dev't</i>	7,870,981
<i>Donor Dev't</i>	219,117	<i>Donor Dev't</i>	178,699	<i>Donor Dev't</i>	0
Total	18,223,010	Total	4,183,176	Total	17,545,858

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Rent – (Produced Assets) to private entities</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Fines and Penalties/ Court wards</i>	199,936 23,279 1,000 3,000 10,000 32,931 1,643 12,200 15,991 13,543 4,381 1,000 1,797 2,500 13,075 4,000 2,000 9,160 42,008 11,365 12,688 81,000 <i>Wage Rec't:</i> 199,936 <i>Non Wage Rec't:</i> 298,561 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 498,497
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Output: Human Resource Management

Non Standard Outputs:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,720 2,840 14,825 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,385 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,385
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	yes (Capacity building plan at Kabale MC head office)	<i>Workshops and Seminars</i> <i>Staff Training</i>	8,755 5,276
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Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
and plan		<i>Bank Charges and other Bank related costs</i>	561
No. (and type) of capacity building sessions undertaken	4 (All divisions and head office)		
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,592
		<i>Donor Dev't</i>	0
		Total	14,592
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	65 (All Divisions, all health centres schools and municipal head office)	<i>Travel inland</i>	35,339
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,339
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,339
Output: Public Information Dissemination			
Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	<i>Advertising and Public Relations</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Office Support services			
Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,352
		<i>Allowances</i>	600
		<i>Medical and Agricultural supplies</i>	1,260
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance - Civil</i>	3,600
		<i>Maintenance - Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,212
Output: Local Policing			
		<i>Uniforms, Beddings and Protective Gear</i>	3,000
		<i>Travel inland</i>	8,364

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Illigal Market Vendor chased, Illigal 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	
	<i>Maintenance – Machinery, Equipment & Furniture</i>	300
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	17,520
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 29,184</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 29,184
Output: Records Management		
Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.	
	<i>Computer supplies and Information Technology (IT)</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	1,448
	<i>Travel inland</i>	4,152
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 6,400</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 6,400
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	<i>Other Fixed Assets (Depreciation)</i> 150,000
No. of vehicles purchased	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 150,000</i>
		<i>Donor Dev't 0</i>
		Total 150,000
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	<i>Other Fixed Assets (Depreciation)</i> 100,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 100,000</i>
		<i>Donor Dev't 0</i>
		Total 100,000
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	N/A	<i>Other Fixed Assets (Depreciation)</i> 50,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	50,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs: N/A	<i>Other Fixed Assets (Depreciation)</i>	100,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	100,000
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 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	<i>Engineering and Design Studies & Plans for capital works</i>
		828,470
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	828,470
	<i>Donor Dev't</i>	0
	<i>Total</i>	828,470

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	199,936
		<i>Non Wage Rec't:</i>	407,081
		<i>Domestic Dev't</i>	1,243,062
		<i>Donor Dev't</i>	0
		Total	1,850,079

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/07/2016 (MOFPED Offices and Kabale Municipal Head offices)	<i>Allowances</i>	23,220
		<i>Computer supplies and Information Technology (IT)</i>	4,940
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured.workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances paid.	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	8,330
		<i>Small Office Equipment</i>	2,900
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	240
		<i>Workshops and Seminars</i>	4,139
		<i>Travel inland</i>	32,626
		<i>Carriage, Haulage, Freight and transport hire</i>	510
		<i>Fuel, Lubricants and Oils</i>	5,213
		<i>Consultancy Services- Short term</i>	1,500
		<i>General Staff Salaries</i>	159,464
		<i>Wage Rec't:</i>	159,464
		<i>Non Wage Rec't:</i>	85,718
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	245,182

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	23600000 (All divisions and head office.	<i>Printing, Stationery, Photocopying and Binding</i>	530
Value of Other Local Revenue Collections	2222724233 (All divisions and head office.)	<i>Travel inland</i>	60,000
Value of LG service tax collection	50400000 (All divisions and Head office)	<i>Fuel, Lubricants and Oils</i>	4,756
Non Standard Outputs:	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	65,286
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,286

Vote: 757 Kabale Municipal Council

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)	Computer supplies and Information Technology (IT)	2,410
Date for presenting draft Budget and Annual workplan to the Council	15-03-2015 (Budget and annual workplans in the council Hall)	Printing, Stationery, Photocopying and Binding	2,056
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	Travel inland	17,557
		Fuel, Lubricants and Oils	1,905
		Wage Rec't:	0
		Non Wage Rec't:	23,928
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,928

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared, iVat returns prepared, inspection of books of accounts, Tax education/sensitisation done.	Printing, Stationery, Photocopying and Binding	502
		Telecommunications	329
		Travel inland	8,676
		Fuel, Lubricants and Oils	2,469
		Wage Rec't:	0
		Non Wage Rec't:	11,975
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,975

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.)	Travel inland	12,472
Non Standard Outputs:	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared.	Wage Rec't:	0
		Non Wage Rec't:	12,472
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,472

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	159,464
	<i>Non Wage Rec't:</i>	199,379
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	358,843

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their -Bank accounts for 12 months.	<i>General Staff Salaries</i>	57,853
	-Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid.	<i>Allowances</i>	4,560
	-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.	<i>Statutory salaries</i>	73,442
	-Mileage, footage and airtime allowances for staff paid for 12 months in their Bank Accounts	<i>Small Office Equipment</i>	3,050
	-Workshops and seminars attended regularly as and when need arises or whenever required to different locations.	<i>Bank Charges and other Bank related costs</i>	1,164
	-General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels.	<i>Consultancy Services- Short term</i>	540
	-Councillors' monthly allowances and ex-gratia paid.	<i>Travel inland</i>	9,244
	-Workplans and budgets prepared	<i>Computer supplies and Information Technology (IT)</i>	1,200
	-Quarterly departmental reports based on OBT prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	-Mentoring of LLGs about council operations done		
		<i>Wage Rec't:</i>	57,853
		<i>Non Wage Rec't:</i>	94,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,554

Output: LG procurement management services

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

Vote: 757 Kabale Municipal Council

Workplan Details

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

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

Output: LG staff recruitment services

Non Standard Outputs:	Pension and grauity for local government paid, Pension for teachers paid	<i>Pension for Teachers</i> <i>Pension and Gratuity for Local Governments</i>	5,749 134,685
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,434
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,434

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> -Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Projects implemented in the community monitored by the Executive physically in their locations. -Workshops, seminars and meetings attended as and when need arises and wherever they are held. -Mayoral pledges fulfilled. 	<i>Allowances</i> <i>Travel inland</i> <i>Travel abroad</i>	73,676 14,390 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97,066
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.	<i>Allowances</i>	33,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,250

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	57,853
		<i>Non Wage Rec't:</i>	390,271
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	448,124

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monthly salaries paid and motorcycle maintained	<i>General Staff Salaries</i>	19,570
		<i>Maintenance - Vehicles</i>	270
		<i>Wage Rec't:</i>	19,570
		<i>Non Wage Rec't:</i>	270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,840

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	<i>General Staff Salaries</i>	22,219
		<i>Allowances</i>	5,100
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	22,219
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,819

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	<i>Medical and Agricultural supplies</i>	1,000
		<i>Travel inland</i>	4,000
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, vaccination carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing		Total	5,000
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	1120 (entire municipality)	<i>Advertising and Public Relations</i>	1,533
No of businesses inspected for compliance to the law	1120 (entire municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	17
		<i>Travel inland</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,434
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,434
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	234 (entire municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	17
No of awareness radio shows participated in	0 (not planned)	<i>Travel inland</i>	2,560
No of businesses assisted in business registration process	50 (entire municipality)		
Non Standard Outputs:	Commercial businesses enumerated and business data collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,577
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	17
No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	<i>Travel inland</i>	3,340
Non Standard Outputs:	weekly market produce prices disseminated to farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			Total 3,357
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	2 (Central Division)	Printing, Stationery, Photocopying and Binding	17
No. of cooperative groups mobilised for registration	3 (entire municipality)	Travel inland	3,528
No of cooperative groups supervised	7 (unique sacco,central,kabale tweekorere sacco, kigongi st phillips sacco, lower bugongi,)		
Non Standard Outputs:	SACCOs and cooperatives inspected		
		Wage Rec't:	0
		Non Wage Rec't:	3,545
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,545
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	1 (Entire municipality)	Printing, Stationery, Photocopying and Binding	100
No. of tourism promotion activities mainstreamed in district development plans	2 (brocures and guides procured .)	Information and communications technology (ICT)	1,687
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	Travel inland	1,820
Non Standard Outputs:	Accommodation facilities , conferencing facillites and refreshment points inspected to ensure internal standards, feeding the websites		
		Wage Rec't:	0
		Non Wage Rec't:	3,607
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,607
Output: Industrial Development Services			
No. of value addition facilities in the district	0 (not planned)	Printing, Stationery, Photocopying and Binding	170
No. of producer groups identified for collective value addition support	0 (not planned)	Travel inland	2,247
A report on the nature of value addition support existing and needed	no (not planned)		
No. of opportunities identified for industrial development	1 (Kazigigizi industrial area)		
Non Standard Outputs:	production activities in the 3 division of KMC inspected.		
		Wage Rec't:	0
		Non Wage Rec't:	2,417
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,417

Vote: 757 Kabale Municipal Council

Workplan Details

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (a plan be developed at the head office)	<i>Travel inland</i>	1,665
Non Standard Outputs:	tourism action plan and regulation developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,665
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,665

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Other Capital

Non Standard Outputs:	Mwanjari Market constructed	<i>Non Residential buildings (Depreciation)</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100
		<i>Donor Dev't</i>	0
		<i>Total</i>	100

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,789
	<i>Non Wage Rec't:</i>	32,473
	<i>Domestic Dev't</i>	2,300
	<i>Donor Dev't</i>	0
	Total	76,562

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring done , TBAs followed	<i>General Staff Salaries</i>	382,731
		<i>Allowances</i>	8,280
		<i>Printing, Stationery, Photocopying and Binding</i>	896
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Travel inland</i>	22,218
		<i>Wage Rec't:</i>	382,731
		<i>Non Wage Rec't:</i>	32,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	415,024

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Follower TBAs., unclaimed bodies buried, mayors gardens maintained	<i>Advertising and Public Relations</i>	1,216
		<i>Workshops and Seminars</i>	3,680
		<i>Printing, Stationery, Photocopying and Binding</i>	325
		<i>Medical and Agricultural supplies</i>	1,130
		<i>Travel inland</i>	18,931
		<i>Carriage, Haulage, Freight and transport hire</i>	2,160
		<i>Cleaning and Sanitation</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,442
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,442

2. Lower Level Services

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

No.of trained health related training sessions held.	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)	<i>Conditional transfers to PHC- Non wage</i>	29,122
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Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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 sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs

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

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (maternity ward finished)	<i>Non Residential buildings (Depreciation)</i>	12,419
No of maternity wards rehabilitated	0 (not planned)		
Non Standard Outputs:	construction of staff houses		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,419

Vote: 757 Kabale Municipal Council

Workplan Details

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

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	12,419

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	382,731
		<i>Non Wage Rec't:</i>	91,856
		<i>Domestic Dev't</i>	12,419
		<i>Donor Dev't</i>	0
		Total	487,006

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	338 (in all UPE schools in all divisions)	<i>General Staff Salaries</i>	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.		
		<i>Wage Rec't:</i>	1,999,893
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,999,893

Output: Distribution of Primary Instruction Materials

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1500 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	<i>Conditional transfers for Primary Education</i>	104,713
No. of Students passing in grade one	350 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)		
No. of student drop-outs	0 (all divisions, namely southern, northern and central)		

Vote: 757 Kabale Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	104,713
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	104,713

3. Capital Purchases

Output: Latrine construction 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**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,630
<i>Donor Dev't</i>	0
Total	210,630

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level **1600 (secondary schools in all divisions namely Northern , central and southern division)** *General Staff Salaries* 2,059,469

No. of students sitting O level **1876 (secondary schools in all divisions namely Northern , central and southern division)**

No. of teaching and non teaching staff paid **185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)**

Non Standard Outputs: **discipline , health promoted and sports activities carried out**

<i>Wage Rec't:</i>	2,059,469
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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

Non Standard Outputs: **O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools**

Vote: 757 Kabale Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	274,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	274,938

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	General Staff Salaries	412,135
No. of students in tertiary education	216 (Kabale Technical school in rutooma in central divison in Kabale municipality)	Fines and Penalties – to other govt units	134,200
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions		
		<i>Wage Rec't:</i>	412,135
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	546,335

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	General Staff Salaries	60,698
		Allowances	14,220
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	1,144
		Computer supplies and Information Technology (IT)	2,800
		Printing, Stationery, Photocopying and Binding	5,800
		Small Office Equipment	429
		Bank Charges and other Bank related costs	757
		Travel inland	20,028
		Maintenance – Other	1,527
		Donations	1,000
		<i>Wage Rec't:</i>	60,698
		<i>Non Wage Rec't:</i>	48,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,404

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	43 (All Divisions)	Travel inland	18,459
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)		

Vote: 757 Kabale Municipal Council

Workplan Details

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

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 services

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 Education

1. Higher LG Services

Output: Special Needs Education 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 activities monitored teacher Sensitized on how to assess learners with special needs

Wage Rec't:	0
Non Wage Rec't:	1,884
Domestic Dev't	0
Donor Dev't	0
Total	1,884

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,532,195
		<i>Non Wage Rec't:</i>	592,106
		<i>Domestic Dev't</i>	210,630
		<i>Donor Dev't</i>	0
		Total	5,334,931

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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7a. Roads and Engineering

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 12 months	<i>Books, Periodicals & Newspapers</i>	500
	2 Engineering Staff trained in Career development,	<i>Computer supplies and Information Technology (IT)</i>	2,500
	Books and Periodicals purchased; Computer supplies and IT procured; Required information Printed; Stationery procured; Photocopying done;	<i>Printing, Stationery, Photocopying and Binding</i>	5,860
	Small equipment procured;	<i>Small Office Equipment</i>	2,500
	Bank charges and other bank fees paid;	<i>Bank Charges and other Bank related costs</i>	3,000
	Communications made;	<i>General Staff Salaries</i>	75,290
	Information received and communicated;	<i>Allowances</i>	8,820
	Electricity Bills cleared;	<i>Staff Training</i>	3,500
	Water bills cleared;	<i>Travel inland</i>	52,128
	Reports submitted to mother Ministries; Inspections made; meetings attended	<i>Fuel, Lubricants and Oils</i>	4,834
		<i>Maintenance - Civil</i>	4,719
		<i>Telecommunications</i>	2,400
		<i>Information and communications technology (ICT)</i>	360
		<i>Electricity</i>	2,000
		<i>Water</i>	1,240
		<i>Wage Rec't:</i>	75,290
		<i>Non Wage Rec't:</i>	94,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,649

Output: Promotion of Community Based Management in Road Maintenance

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	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	114,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,090
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,090

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban	2 (Rwamafa road, Crawford road, Mukombe road constructed, located in	<i>Conditional transfers to Road Maintenance</i>	502,890
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Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
roads resealed	Central Division and southern Division respectively)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	502,890
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	502,890
Output: Urban paved roads Maintenance (LLS)			
Length in Km of Urban paved roads periodically maintained	0 (NA)	<i>Conditional transfers for Road Maintenance</i>	26,000
Length in Km of Urban paved roads routinely maintained	6 (300sm of potholes patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions)		
Non Standard Outputs:	Drainages along Kabale road desilted. Located in Central Division		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,000
Output: Urban unpaved roads rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	2 (Mugabi Hill road)	<i>LG Unconditional grants</i>	20,000
Non Standard Outputs:	Bushes cleared; drainage structures installed; carriage way shaped		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	15 (Road Graded, road shaped, road graveled, out on roads, drainage improved)	<i>Conditional transfers for Road Maintenance</i>	211,789
Length in Km of Urban unpaved roads routinely maintained	7 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	211,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	211,789
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared	1 (Construction of Bridge connecting	<i>Conditional transfers for Road Maintenance</i>	73,091

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

on community Access Roads
 Rushaki and Kigongi. Located in Southern Division. Installation of 20pcs of 600mm concrete culverts located in Kijuguta Northern Division)

Non Standard Outputs: Installation of informatory sign posts on roads. Located in all Divisions

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,091
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	73,091

3. Capital Purchases

Output: Specialised Machinery 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	85,000

Output: Other Capital

Non Standard Outputs: Nyerere Avenue 0.421Km, Nkunda 0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets improved.
Roads and bridges (Depreciation)

5,759,741

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,759,741
<i>Donor Dev't</i>	0
Total	5,759,741

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division
Maintenance - Civil

35,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,000

Output: Vehicle Maintenance

Maintenance - Vehicles

18,087

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,087
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	18,087
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	35,198
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,198
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	35,198
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	3,000
	<i>Monitoring, Supervision & Appraisal of capital works</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	Total	3,000
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	One GPS purchased for the physical planner. Improved data collection and processing	3,500
	<i>Classified Assets</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0
	Total	3,500
Output: Other Capital		
Non Standard Outputs:	Casting yard constructed; reduced cost of culverts and carb stones	21,758
	<i>Other Structures</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,758
	<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Details

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

7a. Roads and Engineering

		<i>Total</i>	21,758
Output: Street lighting facilities constructed and rehabilitated			
No of streetlights installed	7 (Streetlights supplied and installed along Kabale road. Improved security of people and property)	<i>Other Structures</i>	7,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000
Output: Construction of public Buildings			
No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office oposite Kabale stadium;)	<i>Other Structures</i>	203,000
Non Standard Outputs:	Monthly Bank loan paid to centenary bank		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	203,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	203,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	(NA)	<i>General Staff Salaries</i>	14,357
Collection efficiency (% of revenue from water bills collected)	0 (NA)		
No. of new connections	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	14,357
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,357

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	11 (3 water sources in Mwanjari Ward visited, 4 water sources in Bugongi ward assessed, 3 water sources in Rushaki ward assessed; 1 water source in Rushaki ward repaired)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	3,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	89,647
		<i>Non Wage Rec't:</i>	1,205,505
		<i>Domestic Dev't</i>	6,017,999
		<i>Donor Dev't</i>	0
		Total	7,313,150

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	salaries, mileage and footage allowances paid	<i>General Staff Salaries</i>	18,764
	Requiste data for composting project collected	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	19,440
	16000 mt of garbage disposed of	<i>Allowances</i>	1,080
	6000 mt of compost produced	<i>Printing, Stationery, Photocopying and Binding</i>	385
	Office running and coordination with NEMA	<i>Consultancy Services- Short term</i>	1,600
	Salaries for contract staff paid	<i>Travel inland</i>	2,279
		<i>Fuel, Lubricants and Oils</i>	20,178
		<i>Advertising and Public Relations</i>	210
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Agricultural Supplies</i>	4,470
		<i>Wage Rec't:</i>	18,764
		<i>Non Wage Rec't:</i>	49,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,706

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	125 (Kiyooro road Kiroiro road Nyabikoni Road Archer road Biteete Road Dundas Road Rukonjo road Muhumuza Road)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,890
Area (Ha) of trees established (planted and surviving)	3 (Muhumuza Road Rukonjo Road Kiroiro Road Nyabikoni Road Dundas Road Archer road Biteete Road)	<i>Agricultural Supplies</i>	2,140
Non Standard Outputs:	30500 trees and ornamental shrubs raised from the Council nursery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,030

Vote: 757 Kabale Municipal Council

Workplan Details

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	280 (KMC Central Division KMC Southern Division KMC Northern Division)	<i>Computer supplies and Information Technology (IT)</i>	300
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division KMC Head office	<i>Printing, Stationery, Photocopying and Binding</i>	285
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,875

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	<i>Printing, Stationery, Photocopying and Binding</i>	479
Non Standard Outputs:	15 public projects completed in 2013/2014 qnd 2014/2015	<i>Travel inland</i>	4,860
	10 private projects inspected	<i>Fuel, Lubricants and Oils</i>	1,857
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,196

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

No. of new land disputes settled within FY	12 (central division KMC southern division KMC northern division KMC)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	18,764
		<i>Non Wage Rec't:</i>	70,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,307

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid, travel inland, done, bank charges paid.	<i>General Staff Salaries</i>	41,241
		<i>Allowances</i>	5,940
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	2,680
		<i>Wage Rec't:</i>	41,241
		<i>Non Wage Rec't:</i>	9,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,361

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	750
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,773
		<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	10,276
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,799
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	17,799

Output: Adult Learning

No. FAL Learners Trained	48 (learners are in all divisions)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,400
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored.	<i>Travel inland</i>	498
		<i>Scholarships and related costs</i>	794
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,692

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	News Papers bought and bound	<i>Allowances</i>	2,760
	Library return forms/reports submitted	<i>Workshops and Seminars</i>	4,737
	Festivals carried out	<i>Computer supplies and Information Technology (IT)</i>	623
	Workshops attended	<i>Printing, Stationery, Photocopying and Binding</i>	2,180
	Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired	<i>Subscriptions</i>	1,080
		<i>Travel inland</i>	5,620
		<i>Travel abroad</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming workshop sconducted.	<i>Workshops and Seminars</i>	4,196
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,196
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	10 (Not planned)	<i>Agricultural Supplies</i>	101,772
Non Standard Outputs:	Assistant community Development workers facilitated and youth livelihood programme supported.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,684
		<i>Domestic Dev't</i>	1,088
		<i>Donor Dev't</i>	0
		Total	101,772
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 youth council at head office)	<i>Travel inland</i>	1,420
Non Standard Outputs:	The youth sensitized on government programmes and income generating.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,420
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	<i>Medical and Agricultural supplies</i>	6,115
		<i>Travel inland</i>	1,700
		<i>Maintenance – Other</i>	10,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

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

Wage Rec't: 0
Non Wage Rec't: 17,815
Domestic Dev't 0
Donor Dev't 0
Total **17,815**

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected.	<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>Travel inland</i>	3,760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,780

Output: Labour dispute settlement

Non Standard Outputs:	Employers sensitised on workers rights and Labour disputes settled	<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>Travel inland</i>	1,030
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,050

Output: Representation on Women's Councils

No. of women councils supported	1 (1 at head office)	<i>Workshops and Seminars</i>	1,420
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,420

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	41,241
	<i>Non Wage Rec't:</i>	174,976
	<i>Domestic Dev't</i>	6,088
	<i>Donor Dev't</i>	0
	Total	222,306

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Spot commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	<i>General Staff Salaries</i>	27,668
		<i>Allowances</i>	4,140
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	497
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	6,005
		<i>Wage Rec't:</i>	27,668
		<i>Non Wage Rec't:</i>	12,842
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,510

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	<i>Printing, Stationery, Photocopying and Binding</i>	7,654
No of Minutes of TPC meetings	12 (TPC meetings)	<i>Travel inland</i>	10,327
No of qualified staff in the Unit	1 (Senior planner)		
Non Standard Outputs:	PAF activities monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,981

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	<i>Printing, Stationery, Photocopying and Binding</i>	930
		<i>Travel inland</i>	11,710
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		Total	12,640
Output: Demographic data collection			
Non Standard Outputs:	Population data collected, population. Implementation of the population policy	Printing, Stationery, Photocopying and Binding	380
		Travel inland	3,620
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Project Formulation			
Non Standard Outputs:	projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out	Computer supplies and Information Technology (IT)	350
		Printing, Stationery, Photocopying and Binding	340
		Travel inland	3,331
		Wage Rec't:	0
		Non Wage Rec't:	4,021
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,021
Output: Development Planning			
Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	Workshops and Seminars	1,707
		Computer supplies and Information Technology (IT)	1,400
		Printing, Stationery, Photocopying and Binding	1,360
		Telecommunications	100
		Travel inland	5,200
		Wage Rec't:	0
		Non Wage Rec't:	9,767
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,767
Output: Management Information Systems			
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented	Workshops and Seminars	4,100
		Computer supplies and Information Technology (IT)	935
		Printing, Stationery, Photocopying and Binding	1,486
		Information and communications technology (ICT)	1,000
		Travel inland	12,226
		Wage Rec't:	0
		Non Wage Rec't:	19,747
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,747
Output: Operational Planning			

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand																		
10. Planning																				
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	<table> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">680</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">3,600</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,080</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,080</td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	700	<i>Printing, Stationery, Photocopying and Binding</i>	680	<i>Telecommunications</i>	100	<i>Travel inland</i>	3,600	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,080	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	5,080
<i>Computer supplies and Information Technology (IT)</i>	700																			
<i>Printing, Stationery, Photocopying and Binding</i>	680																			
<i>Telecommunications</i>	100																			
<i>Travel inland</i>	3,600																			
<i>Wage Rec't:</i>	0																			
<i>Non Wage Rec't:</i>	5,080																			
<i>Domestic Dev't</i>	0																			
<i>Donor Dev't</i>	0																			
Total	5,080																			
Output: Monitoring and Evaluation of Sector plans																				
Non Standard Outputs:	projects monitored and evaluated, reports on the progress made.	<table> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">350</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">340</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">4,924</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,614</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,614</td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	350	<i>Printing, Stationery, Photocopying and Binding</i>	340	<i>Travel inland</i>	4,924	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,614	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	5,614		
<i>Computer supplies and Information Technology (IT)</i>	350																			
<i>Printing, Stationery, Photocopying and Binding</i>	340																			
<i>Travel inland</i>	4,924																			
<i>Wage Rec't:</i>	0																			
<i>Non Wage Rec't:</i>	5,614																			
<i>Domestic Dev't</i>	0																			
<i>Donor Dev't</i>	0																			
Total	5,614																			
3. Capital Purchases																				
Output: Other Capital																				
Non Standard Outputs:	the Construction of the resource centre at Kabale Muncipal Council Head office completed, projects monitored, EIA done, Impact assesment done, BOQs prepared and retooling of laptop and recorder done	<table> <tr> <td><i>Other Structures</i></td> <td style="text-align: right;">78,141</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">78,141</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">78,141</td> </tr> </table>	<i>Other Structures</i>	78,141	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	78,141	<i>Donor Dev't</i>	0	Total	78,141						
<i>Other Structures</i>	78,141																			
<i>Wage Rec't:</i>	0																			
<i>Non Wage Rec't:</i>	0																			
<i>Domestic Dev't</i>	78,141																			
<i>Donor Dev't</i>	0																			
Total	78,141																			

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,668
		<i>Non Wage Rec't:</i>	91,692
		<i>Domestic Dev't</i>	78,141
		<i>Donor Dev't</i>	0
		Total	197,502

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made	<i>General Staff Salaries</i>	23,762
		<i>Allowances</i>	4,980
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	23,762
		<i>Non Wage Rec't:</i>	7,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,742

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	<i>Pension for Teachers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	476
		<i>Small Office Equipment</i>	174
No. of Internal Department Audits	8 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	<i>Travel inland</i>	33,519
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,169
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,169

Vote: 757 Kabale Municipal Council

Workplan Details

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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		3,000.00
Sector: Works and Transport				3,000.00
<i>LG Function: District Engineering Services</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Not Specified				
inspection of buildinds and building plans		Locally Raised Revenues	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<i>Capital Purchases</i>				
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		7,665,356.51
Sector: Agriculture				2,200.00
<i>LG Function: District Commercial Services</i>				<i>2,200.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,200.00
LCII: Central				
Computer supplies and servicing		Locally Raised Revenues	231005 Machinery and equipment	2,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,475,287.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,247,029.92</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				85,000.00
LCII: Central				
Maintenance of road equipment		Roads Rehabilitation Grant	231005 Machinery and equipment	85,000.00
Output: Other Capital				5,759,740.92
LCII: Central				
Rehabilitation of keita road		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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban Roads Resealing				267,500.00
LCII: Central				
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 roads Maintenance (LLS)				26,000.00
LCII: Central				
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 roads Maintenance (LLS)				102,789.00
LCII: Butobere				
Mechanised maintenance of Cohen road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,000.00
LCII: Central				
Routine mechanised maintenance of Mitcheal road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,100.00
LCII: Nyabikoni				
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 Clearance on Community Access Roads				6,000.00
LCII: Central				
Installation of road sign posts		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				228,258.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,500.00
LCII: Central				
One GPS and Cadatal sheets		Locally Raised Revenues	231009 Classified Assets	3,500.00
Output: Other Capital				21,758.00
LCII: Kigongi				
Construction of casting yard		Locally Raised Revenues	312104 Other	21,758.00
Output: Construction of public Buildings				203,000.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
Administration block construction		Locally Raised Revenues	312104 Other	100,000.00
Loan repayment		Locally Raised Revenues	312104 Other	103,000.00
<i>Capital Purchases</i>				
Sector: Education				277,097.23
LG Function: Pre-Primary and Primary Education				84,712.84
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,302.32
LCII: Butobere				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,410.52
LCII: Butobere				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				192,384.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				192,384.39
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABALE S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	192,384.39
<i>Lower Local Services</i>				
Sector: Health				4,160.25
<i>LG Function: Primary Healthcare</i>				<i>4,160.25</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160.25
LCII: Central				
Kabale Municipal Council HCII		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,160.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				906,611.11
<i>LG Function: District and Urban Administration</i>				<i>828,469.87</i>
<i>Capital Purchases</i>				
Output: Other Capital				828,469.87
LCII: Central				
KABALE MC		Uganda Support to Municipal Infrastructure Development (USMID)	281503 Engineering and Design Studies & Plans for capital works	828,469.87
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>78,141.25</i>
<i>Capital Purchases</i>				
Output: Other Capital				78,141.25
LCII: Central				
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
<i>Capital Purchases</i>				
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		95,777.37
Sector: Works and Transport				10,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				10,000.00
LCII: kijuguta				
Installation of culverts		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	10,000.00
<i>Lower Local Services</i>				
Sector: Education				81,617.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,617.13</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,811.53
LCII: Lower Bugongi				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of VIP latrines at Lower Bugongi primary school Makanga		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,405.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,805.59
LCII: kijuguta				
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
<i>Lower Local Services</i>				
Sector: Health				4,160.25
<i>LG Function: Primary Healthcare</i>				4,160.25
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160.25
LCII: Rutooma				
Rutooma HCIV		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,160.25
<i>Lower Local Services</i>				
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		682,474.98
<i>Sector: Agriculture</i>				100.00
<i>LG Function: District Commercial Services</i>				100.00
<i>Capital Purchases</i>				
Output: Other Capital				100.00
LCII: Mwanjari				
Construction of Mwanjari Market		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	100.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				421,481.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>421,481.00</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				235,390.00
LCII: Mwanjari				
Reasiling of Mukombe road	Kikungiri	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	235,390.00
Output: Urban unpaved roads rehabilitation (other)				20,000.00
LCII: Kirigime				
Opening of Mosque road		Locally Raised Revenues	263102 LG Unconditional grants	6,000.00
LCII: Mwanjari				
Opening of Mugabi road		Locally Raised Revenues	263102 LG Unconditional grants	14,000.00
Output: Urban unpaved roads Maintenance (LLS)				109,000.00
LCII: Karubanda				
Routine mechanized maintenance of Kengoma-Rwehuye road 2km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,500.00
LCII: Kirigime				
Mechanised maintenance of Karujabura road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,500.00
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 Clearance on Community Access Roads				57,091.00
LCII: Rushaki				
Rehabilitation of Rushaki-Kigongi bridge		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	57,091.00
<i>Lower Local Services</i>				
Sector: Education				227,673.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,119.96</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				101,623.07
LCII: Karubanda				
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

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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)
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,496.89
LCII: Karubanda				
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		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
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,554.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,554.00
LCII: Kirigime				
Ndorwa SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	82,554.00

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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)
<i>Lower Local Services</i>				
Sector: Health				33,220.03
<i>LG Function: Primary Healthcare</i>				33,220.03
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				12,418.78
LCII: kirigime				
construction of staff houses		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,418.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,801.24
LCII: Kirigime				
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
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		410,893.11
Sector: Works and Transport				7,000.00
<i>LG Function: District Engineering Services</i>				7,000.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				7,000.00
LCII: Not Specified				
Construction of street lights		Locally Raised Revenues	312104 Other	7,000.00
<i>Capital Purchases</i>				
Sector: Education				3,893.11
<i>LG Function: Pre-Primary and Primary Education</i>				3,893.11
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,893.11
LCII: Not Specified				
rentetion		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,893.11
<i>Capital Purchases</i>				
Sector: Public Sector Management				400,000.00
<i>LG Function: District and Urban Administration</i>				400,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				150,000.00
LCII: Not Specified				
Vehicles		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	150,000.00
Output: Office and IT Equipment (including Software)				100,000.00
LCII: Not Specified				
office and other equipment		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	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 Machinery and Equipment				50,000.00
LCII: Not Specified				
Specialised Machinery and Equipment		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	50,000.00
Output: Furniture and Fixtures (Non Service Delivery)				100,000.00
LCII: Not Specified				
Furniture and Fixtures		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	100,000.00
<i>Capital Purchases</i>				