## Structure of Workplan

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

**B:** Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

### **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, 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

### **Executive Summary**

### **Revenue Performance and Plans**

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	1,844,237	1,739,467	2,649,062	
2a. Discretionary Government Transfers	646,115	596,903	686,353	
2b. Conditional Government Transfers	4,871,487	4,458,129	5,380,814	
2c. Other Government Transfers	1,022,427	841,856	14,267,933	
3. Local Development Grant	134,535	95,688	109,228	
4. Donor Funding	384,371	96,386	438,454	
Total Revenues	8,903,172	7,828,428	23,531,844	

#### Revenue Performance in 2012/13

The overall revenue performance was 88% compared to 100% threshold. All revenue sources were performing below threshold with the worth being that of donor funding with 25% performance and the best being the local Development Grant with 71% performance. The poor performance was attributed to promised donations that were not filled under TSUPU programme, poor local revenue collection and less releases by the Central Government and fourth quarter Local Development Grant was not released.

#### Planned Revenues for 2013/14

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

#### **Expenditure Performance and Plans**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	749,404	745,243	1,040,736
2 Finance	284,242	306,956	356,479
3 Statutory Bodies	353,992	324,543	385,054
4 Production and Marketing	307,605	274,449	66,401
5 Health	564,496	493,753	588,284
6 Education	4,554,648	4,053,375	4,936,698
7a Roads and Engineering	1,412,655	1,108,818	15,278,977
7b Water	6,258	0	4,200
8 Natural Resources	88,607	82,247	114,271
9 Community Based Services	500,342	204,623	595,700
10 Planning	40,605	41,822	117,802
11 Internal Audit	40,318	42,898	47,242
Grand Total	8,903,172	7,678,728	23,531,844
Wage Rec't:	4,590,385	4,096,617	4,996,442
Non Wage Rec't:	3,073,225	2,789,300	3,295,873
Domestic Dev't	855,191	696,425	14,801,075
Donor Dev't	384,371	96,386	438,454

Expenditure Performance in 2012/13

### **Executive Summary**

The overall expenditure was 86% of the entire budgeted expenditure compared to 100% threshold. Some departments such as internal Audit, Finance, and Planning performed above threshold with respective performance of 106%, 108%, and 103%, . The worth performed department was community based services with 41% performance due to promised donations that were not filled under TSUPU programme and this is followed by Roads and Engineering with performance of 78% and this was due to Unspent balance that were upheld in the Ministry of finance, planning and economic development coupled with contracts which were still on -going.

#### Planned Expenditures for 2013/14

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

### **Challenges in Implementation**

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

### A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's		_	
1. Locally Raised Revenues	1,844,237	1,739,467	2,649,062
Land Fees	56,768	35,990	43,468
Animal & Crop Husbandry related levies	48,000	56,433	57,840
Application Fees	3,650	1,441	5,000
Business licences	173,900	145,443	183,348
Advertisements/Billboards	15,050	18,507	17,325
Inspection Fees	45,000	31,754	50,000
Liquor licences	3,000	1,148	3,150
Local Hotel Tax	39,058	27,891	47,145
Local Service Tax	45,000	128,090	38,850
Locally Raised Revenues	300,000	300,000	
Market/Gate Charges	90,000	63,537	110,400
Miscellaneous	223,883	155,576	414,030
Occupational Permits	6,000	8,758	24,400
Occupational Fermits Other licences	24,450	17,532	39,312
Park Fees	415,392	227,289	532,013
Refuse collection charges/Public convinience	18,841	12,703	19,782
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	4,124	3,100
Rent & Rates from other Gov't Units	81,492	61,518	75,390
Royalties		0	8,500
Sale of (Produced) Government Properties/assets	140,764	326,420	10,500
Sale of non-produced government Properties/assets		0	796,599
Property related Duties/Fees	111,989	115,315	168,910
2a. Discretionary Government Transfers	646,115	596,903	686,353
Transfer of Urban Unconditional Grant - Wage	450,439	401,227	468,456
Urban Unconditional Grant - Non Wage	195,676	195,675	217,896
2b. Conditional Government Transfers	4,871,487	4,458,129	5,380,814
Conditional Grant to Secondary Salaries	1,850,045	1,850,045	1,924,046
Conditional Grant to Secondary Education	212,085	212,085	235,931
Conditional Grant to Public Libraries	11,396	11,397	11,396
Conditional Grant to Primary Salaries	1,478,483	1,478,482	1,772,519
Conditional Grant to Primary Education	72,890	72,890	76,533
Conditional Grant to PHC Salaries	281,971	266,124	333,909
Conditional Grant to PHC- Non wage	43,482	43,482	43,482
Conditional Grant to PHC - development	59,362	37,787	59,366
Conditional Grant to SFG	64,140	41,351	210,652
Conditional Grant to Functional Adult Lit	2,692	2,692	2,692
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Community Devt Assistants Non Wage	684	684	682
Conditional Grant to Agric. Ext Salaries	10,493	7,840	19,570
Conditional Grant to PAF monitoring	8,401	8,401	18,242
Construction of Secondary Schools	26,667	20,000	(
Conditional Transfers for Non Wage Technical Institutes	129,168	129,168	158,450
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,920	31,920	10,320
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to School Inspection Grant	7,924	7,924	12,285

### A. Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	5,128	5,128	5,128
Conditional Grant to Tertiary Salaries	529,448	185,622	440,501
Conditional Grant to Women Youth and Disability Grant	2,456	2,456	2,456
2c. Other Government Transfers	1,022,427	841,856	14,267,933
NAADS transfers from the district	234,096	210,227	
Unspent balances – Other Government Transfers	156,742	0	65,705
Unspent balances – Conditional Grants		0	3,039
mechanical imprest	59,819	59,955	54,660
Roads maintainance Grant	568,915	568,780	599,915
USMID Grant		0	13,541,759
UNEB funds	2,855	2,895	2,855
3. Local Development Grant	134,535	95,688	109,228
LGMSD (Former LGDP)	134,535	95,688	109,228
4. Donor Funding	384,371	96,386	438,454
TSUPU Project	384,371	96,386	438,454
Total Revenues	8,903,172	7,828,428	23,531,844

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The overall local revenue collection as per end of June was 1,739,467 corresponding to 94% d below the threshold of 100%. Among the revenue sources that over performed to extremes were Local service tax which performed at 285%, occupational permits which performed at 146%, Advertisement/Billboards which performed at 123% animal and Crop husbandry related levies which performed at 118%, Registration which performed at 206% and sale of government properties/assests which performed at 232%. The over performance in local service tax was erroneous release of funds by the Ministry of Finance, Planning and Economic Development which will be refunded to the ministry. The reason for over performance in other local revenue sources was due to under budgeting in that revenue source and so is Advertisement/Billboards. Most of local revenue sources performed below threshold and most worth performance were application fees at 39%, land fees at 63%, Park fees at 55%, refuse collection charges/public conveniences at 67%, local hotel tax at 63% and liquor at 38%. The rest performed over 72%. The two worth revenue sources has been due increased illegal structures and investments caused by poor enforcements. Generally the poor performance in most local revenue is due to low enforcements and poor implementation of contracts which has caused the tenderers not to remit to the council collected revenue.

#### (ii) Central Government Transfers

The overall revenue performance for central government transfers was at 92%. Some government transfers over performed above threshold and others below the threshold. The discretionary government transfers performed at 89%, Conditional Government Grant performed at 92%, other government transfers performed at 82% and LGMSD performed at 71%. However some government transfers performed very poor for example conditional grant to Arg. Ext salaries at 90%, and conditional grant to tertiary salaries that performed at 18%. Generally most transfers performed almost at 100% except conditional development grants whose fourth quarter release were not done and the unspent balances for the previous year that was upheld in the Ministry affected performance greatly.

#### (iii) Donor Funding

The performance of donor funding was very poor with the performance of 25% and was the budgted was only for TSUPU project .in fact releases from donation for financial year 2012/2013 wasat 0%. 96,386,000 had been spent as a balance from last financial year(2011/12) release. The Ministry did not release fund in financial year 2012/13

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

### A. Revenue Performance and Plans

(ii) Central Government Transfers

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

(iii) Donor Funding

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

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	734,936	741,874	1,029,086
Transfer of Urban Unconditional Grant - Wage	130,751	105,443	135,981
Multi-Sectoral Transfers to LLGs	148,278	236,411	370,128
Locally Raised Revenues	403,858	360,721	438,563
Urban Unconditional Grant - Non Wage	52,049	39,299	84,414
Development Revenues	14,468	7,945	11,650
Locally Raised Revenues	4,000	94	4,000
LGMSD (Former LGDP)	10,468	7,851	7,650
Total Revenues	749,404	749,819	1,040,736
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	734,936	737,995	1,029,086
Wage	130,751	105,443	135,981
Non Wage	604,184	632,553	893,104
Development Expenditure	14,468	7,248	11,650
Domestic Development	14,468	7247.724	11,650
Donor Development	0	0	0
Total Expenditure	749,404	745,243	1,040,736

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 1381 District and Urban Administration			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	749,404 749,404	<i>574</i> ,2 <i>55</i> 574,255	1,040,736 1,040,736

### Planned Outputs for 2013/14

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

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

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

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

### Workplan 1a: Administration

1. understaffing

Most positions are not filled because of wage bill issues

2. Inadquate office space

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

3. Lack of council website

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

### Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	284,242	312,559	331,479
Transfer of Urban Unconditional Grant - Wage	101,914	82,997	105,990
Multi-Sectoral Transfers to LLGs	44,665	61,156	97,985
Locally Raised Revenues	93,863	124,680	109,262
Conditional Grant to PAF monitoring	8,401	8,391	18,242
Urban Unconditional Grant - Non Wage	35,399	35,335	
Development Revenues		0	25,000
Locally Raised Revenues		0	25,000
otal Revenues	284,242	312,559	356,479
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	284,242	306,956	331,479
Wage	101,914	82,997	105,990
Non Wage	182,328	223,959	225,489
Development Expenditure	0	0	25,000
Domestic Development	0	0	25,000
Donor Development	0	0	0
otal Expenditure	284,242	306,956	356,479

Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

### Workplan 2: Finance

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	29-07-2013	29-07-2013	29-07-2014
Value of LG service tax collection	34000000	27305547	89868000
Value of Hotel Tax Collected	31200000	4874662	47040000
Value of Other Local Revenue Collections	16107845008	652094283	16107845008
Date of Approval of the Annual Workplan to the Council	30-08-2012	30-04-2013	30-08-13
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012	30-06-2013	30-06-2013
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30-09-2013	30-09-2013
Function Cost (UShs '000)	284,242	252,073	356,479
Cost of Workplan (UShs '000):	284,242	252,073	356,479

### Planned Outputs for 2013/14

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

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

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

### 1. Land ownership

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

### 2. Narrow tax base

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

### 3. low tax compliance

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

### Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	353,992	332,914	385,054
Multi-Sectoral Transfers to LLGs	108,824	87,880	142,122
Urban Unconditional Grant - Non Wage		0	15,551
Conditional transfers to Councillors allowances and E	31,920	31,920	10,320
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Locally Raised Revenues	157,015	156,881	160,285
Transfer of Urban Unconditional Grant - Wage	13,581	13,580	14,124
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212

Workplan 3: Statutory Bodies				
Total Revenues	353,992	332,914	385,054	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	353,992	324,543	385,054	
Wage	13,581	13,580	51,564	
Non Wage	340,412	310,963	333,490	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	353,992	324,543	385,054	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 385,054,000 which was 9% increase compared to last financial year's departmental allocation. This increase was due to multi-sectoral transfers to LLGs which increased by 30% and the rest of revenue sources are the same or slightly higher than last year's budget. There was however the cut of 67% by the Ministry of Finance Planning and Economic Development on conditional transfers to councilor's allowance s and exgratia. On side of expenditure there was an increase of wage recurrent by 280% and this was caused by combining the wage components of politicians and technocrats was not the case for last financial year's budget.

### (ii) Summary of Past and Planned Workplan Outputs

		20	2013/14	
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1382 Local Sta	tutory Bodies			
Ì	Function Cost (UShs '000)	353,992	210,378	385,054
	Cost of Workplan (UShs '000):	353,992	210,378	385,054

### Planned Outputs for 2013/14

The summary of 2013/14 planned output and physical performance include council resolutions and extracts of minutes procured, bye laws and policies formulated, workplans and budgets of the statutory bodies, quarterly reports based on OBT. Monitoting reports, Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions, Quartery 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

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

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

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

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

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

#### 2. Low local revenue base

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

### 3. lack of council vehicle

### Workplan 3: Statutory Bodies

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

### Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	71,509	50,972	66,401
Multi-Sectoral Transfers to LLGs	17,690	0	500
Transfer of Urban Unconditional Grant - Wage	25,126	23,940	26,131
Locally Raised Revenues	18,200	19,192	20,200
Conditional Grant to Agric. Ext Salaries	10,493	7,840	19,570
Development Revenues	236,096	244,411	
Locally Raised Revenues	2,000	2,000	
Multi-Sectoral Transfers to LLGs	234,096	242,411	
Total Revenues	307,605	295,383	66,401
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	71,509	43,134	66,401
Wage	25,126	23,940	45,701
Non Wage	46,383	19,194	20,700
Development Expenditure	236,096	231,316	0
Domestic Development	236,096	231315.503	0
Donor Development	0	0	0
Total Expenditure	307,605	274,449	66,401

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	14	14	14
No. of functional Sub County Farmer Forums	1	1	3
No. of farmers accessing advisory services	654	654	654
No. of farmer advisory demonstration workshops	9	3	9
No. of farmers receiving Agriculture inputs	648	162	648
Function Cost (UShs '000) Function: 0182 District Production Services	262,279	197,132	3,620

### Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	
No. of livestock vaccinated	10000	2500	
No. of livestock by type undertaken in the slaughter slabs	10000	0	
Number of anti vermin operations executed quarterly	4	0	
No. of parishes receiving anti-vermin services	12	0	
Function Cost (UShs '000)	35,753	23,956	51,597
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	1000	300	1000
No of businesses issued with trade licenses	1000	1200	1000
No of businesses assited in business registration process	900	123	900
No. of enterprises linked to UNBS for product quality and standards	1001	211	1000
No. of market information reports desserminated	20	11	52
No of cooperative groups supervised	4	5	20
No. of cooperative groups mobilised for registration	3	1	3
No. of cooperatives assisted in registration		1	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	98	100	
A report on the nature of value addition support existing and needed	yes	yes	
Function Cost (UShs '000)	9,573	9,573	11,184
Cost of Workplan (UShs '000):	307,605	230,660	66,401

#### Planned Outputs for 2013/14

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

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

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

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

#### 1. Untimely releases of funds

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

### 2. Lack of the office space

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

### 3. Lack of office tools

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

### Workplan 5: Health

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	487,253	466,838	528,917	
Conditional Grant to PHC- Non wage	43,482	43,482	43,482	
Conditional Grant to PHC Salaries	281,971	266,124	333,909	
Multi-Sectoral Transfers to LLGs	113,714	100,918	114,198	
Unspent balances - Other Government Transfers	10,758	0		
Locally Raised Revenues	37,328	56,314	37,328	
Development Revenues	77,243	41,482	59,366	
Multi-Sectoral Transfers to LLGs	17,881	3,694		
Conditional Grant to PHC - development	59,362	37,787	59,366	
Total Revenues	564,496	508,319	588,284	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	487,253	466,838	528,917	
Wage	281,971	266,124	333,909	
Non Wage	205,282	200,714	195,008	
Development Expenditure	77,243	26,915	59,366	
Domestic Development	77,243	26914.892	59,366	
Donor Development	0	0	0	
Total Expenditure	564,496	493,753	588,284	

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

### Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)		0	1
No of theatres constructed		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	0	11200000
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	4	0
%age of approved posts filled with trained health workers	56	60	
Number of trained health workers in health centers	52	52	52
No.of trained health related training sessions held.	120	43	120
Number of outpatients that visited the Govt. health facilities.	6500	6361	6500
Number of inpatients that visited the Govt. health facilities.	3500	2358	3500
No. and proportion of deliveries conducted in the Govt. health facilities	356	260	360
%age of approved posts filled with qualified health workers	46	46	46
Function Cost (UShs '000)	564,496	376,762	588,284
Cost of Workplan (UShs '000):	564,496	376,762	588,284

### Planned Outputs for 2013/14

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

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

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

### 1. Lack of an ambulance vehicle

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

### 2. lack of accomodation for health workers

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

#### 3. understaffing

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

### Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,382,909	4,004,298	4,726,047
Conditional transfers to School Inspection Grant	7,924	7,924	12,285

Workplan 6: Education			
Conditional Grant to Secondary Education	212,085	212,085	235,931
Locally Raised Revenues	45,795	37,460	45,795
Multi-Sectoral Transfers to LLGs	15,350	1,079	16,710
Other Transfers from Central Government	2,855	2,895	2,855
Transfer of Urban Unconditional Grant - Wage	38,867	26,649	40,422
Conditional Transfers for Non Wage Technical Institu	129,168	129,168	158,450
Conditional Grant to Primary Salaries	1,478,483	1,478,482	1,772,519
Conditional Grant to Primary Education	72,890	72,890	76,533
Conditional Grant to Secondary Salaries	1,850,045	1,850,045	1,924,046
Conditional Grant to Tertiary Salaries	529,448	185,622	440,501
Development Revenues	171,739	108,726	210,652
Construction of Secondary Schools	26,667	20,000	0
Other Transfers from Central Government	16,614	0	
Conditional Grant to SFG	64,140	41,351	210,652
LGMSD (Former LGDP)	58,318	42,379	
Locally Raised Revenues	6,000	4,997	
otal Revenues	4,554,648	4,113,024	4,936,698
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,382,909	3,962,824	4,726,047
Wage	3,896,842	3,491,580	4,177,487
Non Wage	486,067	471,244	548,559
Development Expenditure	171,739	90,550	210,652
Domestic Development	171,739	90550.477	210,652
Donor Development	0	0	0
otal Expenditure	4,554,648	4,053,375	4,936,698

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	341	341	341
No. of qualified primary teachers	341	341	341
No. of pupils enrolled in UPE	12000	1786	11600
No. of student drop-outs	120	13	120
No. of Students passing in grade one	700	646	700
No. of pupils sitting PLE	1600	1543	1700
No. of latrine stances constructed		0	16
No. of teacher houses constructed	3	0	3
Function Cost (UShs '000) Function: 0782 Secondary Education	1,656,902	1,166,043	2,084,839

Page 16

### Workplan 6: Education

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of students passing O level	1600	1467	1760
No. of students sitting O level	1500	2256	1630
No. of students enrolled in USE		1768	1650
No. of teaching and non teaching staff paid	396	319	396
Function Cost (UShs '000)	2,088,796	1,474,770	2,163,174
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	43	40
No. of students in tertiary education	150	620	150
Function Cost (UShs '000)	658,616	232,711	598,951
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	54	54	54
No. of secondary schools inspected in quarter	21	0	21
No. of tertiary institutions inspected in quarter	0	1	2
No. of inspection reports provided to Council	40	2	54
Function Cost (UShs '000)	149,726	95,433	88,127
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	60	183	37
Function Cost (UShs '000)	608	0	1,608
Cost of Workplan (UShs '000):	4,554,648	2,968,957	4,936,698

### Planned Outputs for 2013/14

Schools Inspected, Teachers accommodation provided, Saralies 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 Primary Leaving Examnation Funding

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

### 1. Funding

money comes quarterly but schools run term system

### 2. Field work facilitation

The department does not have any form of transport

### 3. Staffing

Irregular staffing right from the department to the schools.

### Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved	Outturn by	Approved
	Budget	end June	Budget

Workplan 7a: Roads and Engine	ering		
A: Breakdown of Workplan Revenues:	Ü		
Recurrent Revenues	1,076,735	818,309	895,834
Unspent balances - Other Government Transfers	129,370	0	65,705
Transfer of Urban Unconditional Grant - Wage	58,939	38,956	61,297
Other Transfers from Central Government	628,734	628,735	654,575
Multi-Sectoral Transfers to LLGs	180,704	117,757	71,698
Locally Raised Revenues	62,488	32,861	32,897
Urban Unconditional Grant - Non Wage	16,500	0	9,662
Development Revenues	335,920	323,952	14,383,143
Other Transfers from Central Government		0	13,541,759
Multi-Sectoral Transfers to LLGs	33,420	17,892	207,967
Locally Raised Revenues	302,500	306,059	633,417
Total Revenues	1,412,655	1,142,260	15,278,977
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,076,735	784,867	895,834
Wage	58,939	38,955	61,297
Non Wage	1,017,796	745,912	834,537
Development Expenditure	335,920	323,952	14,383,143
Domestic Development	335,920	323951.628	14,383,143
Donor Development	0	0	0
Total Expenditure	1,412,655	1,108,818	15,278,977

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue and expenditure is 15,278,977,000 which was 1082% increase compared to last financial year's departmental allocation. This increase was due to increase in inclusion of domestic transfers to tune of 13.5 billion under USMID programme that not budgeted in last financial and 1016% increase in locally raised domestic revenues expected from the sale of land and . The rest of the revenues remained static or slightly deviate by small margins. On side of expenditure there was a slight decrease of 18% in non wage recurrent and high increase of 4686% domestic development as compared to last financial year budget and this has attributed to anticipated USMID programme and lease of the council land.

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road.	s		
Length in Km of Urban paved roads routinely maintained	8	2	5
Length in Km of urban unpaved roads rehabilitated	4	0	3
Length in Km of Urban unpaved roads routinely maintained	2	1	12
Length in Km of Urban unpaved roads periodically maintained		0	12
Length in Km of District roads routinely maintained		0	15
No of bottle necks removed from CARs	78	36	
Length in Km of urban roads resealed	2	0	1
Function Cost (UShs '000)	1,068,387	528,199	14,544,018
Function: 0482 District Engineering Services			
No of streetlights installed	3	0	3
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated		0	1
Function Cost (UShs '000)	344,268	112,524	734,959

### Workplan 7a: Roads and Engineering

	2012/13			2013/14
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	1,412,655	640,723	15,278,977

### Planned Outputs for 2013/14

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

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

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

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

### 1. Lack of Road Equipment

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

#### 2. Understaffing

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

### 3. Lack of office space.

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

### Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	6,258	0	4,200	
Locally Raised Revenues	1,200	0	4,200	
Multi-Sectoral Transfers to LLGs	5,058	0		
otal Revenues	6,258	0	4,200	
8: Breakdown of Workplan Expenditures:  Recurrent Expenditure				
кеситтені Ехренаните	6,258	0	4,200	
Wage	6,258	0	4,200	
*	6,258 6,258	-	4,200 0 4,200	
Wage	,	0	0	
Wage Non Wage	6,258	0 0	0	
Wage Non Wage  Development Expenditure	6,258	0 0	0	

Department Revenue and Expenditure Allocations Plans for 2013/14

### Workplan 7b: Water

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

### (ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

Tested water wells

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

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

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

### 1. insuffient coverage by NWSC

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

#### 2. Water contamination

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

3.

### Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	88,607	82,247	94,271	
Transfer of Urban Unconditional Grant - Wage	16,607	15,635	17,271	
Multi-Sectoral Transfers to LLGs	5,000	0	10,000	
Locally Raised Revenues	67,000	66,612	67,000	
Development Revenues		0	20,000	
Locally Raised Revenues		0	20,000	

Workplan 8: Natural Resour	ces			
Total Revenues	88,607	82,247	114,271	
B: Breakdown of Workplan Expenditure	es:			
Recurrent Expenditure	88,607	82,247	94,271	
Wage	16,607	15,634	17,271	
Non Wage	72,000	66,613	77,000	
Development Expenditure	0	0	20,000	
Domestic Development	0	0	20,000	
Donor Development	0	0	0	
Total Expenditure	88,607	82,247	114,271	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	550	414	1300
Number of people (Men and Women) participating in tree planting days		0	170
No. of community women and men trained in ENR monitoring		19	15
No. of monitoring and compliance surveys undertaken		8	15
No. of new land disputes settled within FY	60	29	50
Function Cost (UShs '000)	88,607	63,656	114,271
Cost of Workplan (UShs '000):	88,607	63,656	114,271

### Planned Outputs for 2013/14

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

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

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

### 1. insufficient funding

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

### 2. Policy failure

Enforcement of environmental laws and regulations is poor and the public has failed to adhere to the set standards. In

### Workplan 8: Natural Resources

some cases, there is absence of guiding policies e.g. on waste management and other activities such as sand mining or quarrying.

#### 3. Low environmental consciousness

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

### Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	96,246	94,350	122,325
Multi-Sectoral Transfers to LLGs	9,311	11,783	31,866
Conditional Grant to Public Libraries	11,396	11,397	11,396
Conditional Grant to Women Youth and Disability Gra	2,456	2,456	2,456
Conditional transfers to Special Grant for PWDs	5,128	5,128	5,128
Conditional Grant to Functional Adult Lit	2,692	2,692	2,692
Locally Raised Revenues	31,244	29,562	33,436
Conditional Grant to Community Devt Assistants Non	684	684	682
Transfer of Urban Unconditional Grant - Wage	33,335	30,648	34,669
Development Revenues	404,096	112,831	473,375
Donor Funding	384,371	96,386	438,454
Multi-Sectoral Transfers to LLGs	19,725	16,445	19,921
Urban Unconditional Grant - Non Wage		0	15,000
otal Revenues	500,342	207,180	595,700
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	96,246	91,792	122,325
Wage	33,335	30,648	34,669
Non Wage	62,911	61,145	87,657
Development Expenditure	404,096	112,831	473,375
Domestic Development	19,725	16444.6	34,921
Donor Development	384,371	96,386	438,454
otal Expenditure	500,342	204,623	595,700

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

### Workplan 9: Community Based Services

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

#### Planned Outputs for 2013/14

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

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

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

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

### 1. Reduced Government conditional transfers

Grants were greatly reduced and some programmes cannot run for example FAL classes are nolonger operations due to lack of funds to pay FAL instructors

### 2. Uncooperative Urban population.

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

### 3. lack of transport

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

### Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,605	41,823	61,458
Transfer of Urban Unconditional Grant - Wage	12,478	10,708	12,478
Locally Raised Revenues	28,127	31,115	45,380
Urban Unconditional Grant - Non Wage		0	3,600
Development Revenues		0	56,343
Unspent balances - UnConditional Grants		0	3,039
Locally Raised Revenues		0	6,000
LGMSD (Former LGDP)		0	47,304

Workplan 10: Planning				
Total Revenues	40,605	41,823	117,802	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	40,605	41,822	61,458	
Wage	12,478	10,708	12,478	
Non Wage	28,127	31,114	48,980	
Development Expenditure	0	0	56,343	
Domestic Development	0	0	56,343	
Donor Development	0	0	0	
Total Expenditure	40,605	41,822	117,802	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned Performance by outputs End June		2013/14 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of minutes of Council meetings with relevant resolutions		3		
No of qualified staff in the Unit		1		
No of Minutes of TPC meetings		9		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	40,605 40,605	<i>34,911</i> 34,911	117,802 117,802	

### Planned Outputs for 2013/14

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

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

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

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

#### 1. understaffing

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

### 2. Limited of office space

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

### Workplan 10: Planning

3. lack of means of transport.

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

### Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,318	42,898	47,242
Transfer of Urban Unconditional Grant - Wage	18,841	17,008	20,094
Locally Raised Revenues	21,477	25,890	27,148
otal Revenues	40,318	42,898	47,242
Recurrent Expenditure	40,318	42,898	47,242
	40,318 18,841	42,898 17,008	47,242 20,094
Recurrent Expenditure	.,-	,	· · · · · · · · · · · · · · · · · · ·
Recurrent Expenditure Wage	18,841	17,008	20,094
Wage Non Wage	18,841 21,477	17,008 25,890	20,094
Recurrent Expenditure Wage Non Wage Development Expenditure	18,841 21,477 0	17,008 25,890 0	20,094 27,148 0

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs Expenditure at Performance before End June		2013/14 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	8	8
Date of submitting Quaterly Internal Audit Reports	15-08-2013	03-05-2013	20-08-2014
Function Cost (UShs '000)	40,318	36,525	47,242
Cost of Workplan (UShs '000):	40,318	36,525	47,242

### Planned Outputs for 2013/14

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

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

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

### Workplan 11: Internal Audit

### (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.

### **Workplan Outputs**

2013/14 2012/13 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

coordinated departiments and sectors council projects monitored and inspected. Ensured accountability of council resources. Staff trained staff motivated Records managed well Law and order maintained

Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for suplies done. Staff taining undertaken, payables cleared. Creditors paid, communication with resources. other angencies done, Public launch staff motivated, consultation and of uganda vision 2040 attented, travel in land done, consultations made, premises inspected, USMID preparation of preliminary assessesment done, budget conference held, council polilies desseminated, grading of the business enterprises dode, Market rate survey conducted, court fines paid, welfare paid, licence assessment exercise conducted. business enterprise classfied and graded, property and illigel structures inspected

coordinated departiments and sectors council projects monitored and inspected. Ensured accountability of council communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/ vistors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT remmitted to URA, 30% Transfers to divisions made, creditors paid, worrshops, seminars and conferences attended, LG and professionals association fees paid

Wage Rec't:	130,751	Wage Rec't:	105,443	Wage Rec't:	135,981
Non Wage Rec't:	321,335	Non Wage Rec't:	336,304	Non Wage Rec't:	377,028
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	452,086	Total	441,746	Total	513,009

### **Output: Human Resource Management**

Non Standard Outputs:

all members of staff on payroll receive salaries. LLGs and schools visited induction conducted client charter produced and staff

and other stake holders appreciate it

Pay change reports submitted, schools inspected, pay rolls Paychange report forms submitted. collected, staff members rewarded,

all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it

and salaries and allowances paid

Total	18,165	Total	16,725	Total	19,185	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	18,165	Non Wage Rec't:	16,725	Non Wage Rec't:	19,185	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

**Output: Capacity Building for HLG** 

Availability and implementation of LG capacity building policy and plan

()

yes (KMC headquarters, LLGs-Divisions)

yes (Capacity building plan at Kabale MC head office)

No. (and type) of capacity building sessions

6 (All divisions and head office)

6 (KMC headquarters, LLGs-Divisions)

6 (All divisions and head office)

undertaken

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
-------------------------	-----	-------	------	------

		2012		2013/14			
UShs Thousand	Outputs (Quantity, Description e		end June (Quantity,	nd June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration							
Non Standard Outputs:	client charter appreciate	d	Discretionery CB activi students for CPA exam facilited, Divisions sup- capacity building Capicity needs assessm out	ninations ported in	client charter prepared, staff facilitated for training		
	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:	41,430	
	Domestic Dev't	10,468	Domestic Dev't	7,248	Domestic Dev't	11,650	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,468	Total	7,248	Total	53,080	
Output: Supervision of Sub (	County programme imple	ementation	1				
%age of LG establish posts filled	0		64 (Kabale Municipal I	Head office)	70 (All Divisions, all land municipal head of		
Non Standard Outputs:			N/A		Division staff monitor supervised, Division p supervised		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,139	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,139	
Output: Public Information l	Dissemination						
Non Standard Outputs:	council programmes des	sserminated	l N/A		council programmes d and adverts made in th		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,000	
Output: Office Support servi	ces						
Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid		cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid, updating data for lligal structures		cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,953	Non Wage Rec't:	14,698	Non Wage Rec't:	12,312	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,953	Total	14,698	Total	12,312	
Output: Local Policing							
Non Standard Outputs:	-	rs pal council	Illegal markets reduced Illegal structures reduce clean Town with flowe I, peaceful Kabale Munic y Cases handled, peacefu town	ed. A rs ipal council	clean Town with flow , peaceful Kabale Muni	eed A vers cipal council,	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,482	Non Wage Rec't:	7,982	Non Wage Rec't:	5,482
	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	5,482	Total	7,982	Total	5,482
Output: Records Manageme	nt					
Non Standard Outputs:	organized and compu mails and files routed	•	n,Mails received, record dispatched, Old files u replaced. Records cor Closed files re-shelved the records centre	pdated and nputerised.	organized and computation mails and files routed time. Medical record organised, Master fil updated, organized diregisters created, plo and updated, uptodal maintained, files of the personnel to KMC constants.	d in improved and e/index ivision t files audited te records ransferred
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,400	Non Wage Rec't:	2,561	Non Wage Rec't:	11,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,400	Total	2,561	Total	11,400
Output: Procurement Service	es					
Non Standard Outputs:	Loan repaid		Loan repaid			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	84,571	Non Wage Rec't:	17,871	Non Wage Rec't:	0
	Domestic Dev't	0 1,2 / 1	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	84,571	Total	17,871	Total	0
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	148,278	Non Wage Rec't:	236,412	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	148,278	Total	236,412	Total	0
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	overnments				
ı	ш, в	^	ш. в.	^	ш в	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 370,129
	Non wage Rec 1:  Domestic Dev't	0	Non wage Rec t:  Domestic Dev't	0	Non wage Rec 1:  Domestic Dev't	370,129
	Donor Dev't	0	Donesiic Dev t Donor Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	370,129
3. Capital Purchases	10000	•	101111	3	1000	,1=>
	res (Non Service Delive	ery)				
Output: Furniture and Fixtu						
Non Standard Outputs:	Furniture procured					

Vorkplan Outputs	3					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned E Outputs (Quantity, Description en		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	0
Finance						
unction: Financial Manageme	nt and Accountability(L	<b>G</b> )				
1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	29-07-2013 (MOFPED Offices and 1' Kabale Municipal Head offices)		1 17-08-2013 (MOFPEI	O Offices)	29-07-2014 (MOFPE Kabale Municipal He	
Non Standard Outputs:	services procured.		Travel inland made, lower councils montored and goods and services procured.		s Divisions, Appeals against Trac licences handled, small office equipment and computer cartric & tonner for photocopier procured, lower councils mentored, goods and services procured.workshops, seminars a tours made, Financial and other related cost and bank charges p response to management letters made, salaries and allowances r	
	Wage Rec't:	101,914	Wage Rec't:	82,997	Wage Rec't:	105,990
	Non Wage Rec't:	64,995	Non Wage Rec't:	72,198	Non Wage Rec't:	61,830
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	166,909	Total	155,195	Total	167,820
Output: Revenue Managemen	nt and Collection Servi	ces				
Value of Hotel Tax Collected	31200000 (All division office.)	ns and head	12273983 (All Divisio	ons)	47040000 (All divisions and head office.)	
Value of LG service tax collection	34000000 (All diviision office)	ons and Head	1 34511038 (All Divisions and head office)		1 89868000 (All divisions and Heat office)	
Value of Other Local Revenue Collections	16107845008 (All Div Head office)	risions and	918335037 (All Divisions and Head office)		ad 16107845008 (Local revenue inspected /mobilized, collection an enforcement of Boda boda inprove in all Divisions)	
	compiled,Local revenue penhancemenrt plan prepared.		Local revenue enhancement plan prepared, Data base for property owners compiled. Field mobilization supported, data follow-up of the tendered revenue		T 1 ! !	
Non Standard Outputs:	compiled,Local revenu	ie	prepared,Data base for owners compiled. Field mobilization sup	property	Local revenue inspect collection and enforce boda inproved	
Non Standard Outputs:	compiled,Local revenu	ie	prepared,Data base for owners compiled. Field mobilization sup follow-up of the tender	property	collection and enforce	
Non Standard Outputs:	compiled,Local revenu enhancemenrt plan pre	epared.	prepared,Data base for owners compiled. Field mobilization sup follow-up of the tender carried out	property ported, data red revenue	collection and enforce boda inproved	ement of Bo

Output: Budgeting and Planning Services

Date for presenting draft 30-06-2012 (Budget and annual 25-06-2013 (Kabale Municipal 30-06-2013 (Budget and annual

21,484

Donor Dev't

Total

37,242

Donor Dev't

Total

40,197

Donor Dev't

Total

Wo	rkp	lan (	Outp	outs
	_			

		2012/13				2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)			
. Finan	ce								
Budget and workplan to	Annual the Council	workpllans in the cour	ncil Hall)	Council Hall)		workpllans in the cou	ncil Hall)		
	proval of the rkplan to the	30-08-2012 (Consolid workplans in Kabale n Council Hall)		09-08-2013 (Kabale M council Hall)	Iunicipal	30-08-13 (Consolidat in Kabale municipal C			
Non Standa	ard Outputs:	•		il Draft budget laid befor edconsolidated workplan prepared.workshop for preparation held.		nd Draft budget laid before and consolidated wor			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	31,864	Non Wage Rec't:	33,169	Non Wage Rec't:	31,705		
		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	31,864	Total	33,169	Total	31,705		
Output: LG	Expenditure ma	ngement Services	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		<del>.</del>		
Non Standa	ard Outputs:	d Outputs: final accounts prepared,inspection of books of accounts		Final accounts prepared and inspection of books of accounts done.VAT returns to divisions, PAYE and WHT taxes prepared, field mobilization done.		final accounts prepared,inspection of books of accounts, quarterly OBT report prepared			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	11,975	Non Wage Rec't:	13,475	Non Wage Rec't:	11,975		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	11,975	Total	13,475	Total	11,975		
Output: LG	Accounting Serv	vices							
Date for sul LG final ac Auditor Ge		30-09-2012 (Auditor C Mbarara Regional Off		25-09-2012 (Auditor General's Office Mbarara)		30-09-2013 (Final acconts in Auditor and General's Mbarara Regional Office)			
Non Standa	ard Outputs:	Quarterly reports prepared.	ared,Annual	Final accounts prepare preparation and analys 2nd and 3rd quarters d	is for 1st,	Quarterly reports prepared.	oared,Annual		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	7,345	Non Wage Rec't:	8,596	Non Wage Rec't:	6,797		
		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	7,345	Total	8,596	Total	6,797		
2. Lower Le	evel Services								
Output: Mu	ılti sectoral Trans	sfers to Lower Local Go	overnments						
Non Standa	ard Outputs:								
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	44,665	Non Wage Rec't:	59,279	Non Wage Rec't:	97,985		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

### Workplan Outputs

2012/13

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end June (Quantity, **Description and Location)** 

2013/14

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

### 3. Statutory Bodies

### Output: LG Council Adminstration services

UShs Thousand

Non Standard Outputs:

- -Salaries for staff and salaried political leaders paid in their Bank accounts for 12 months -Gratuity for pollitical leaders paid at the end of the Financial Year in their Bank Accounts -All Council (6) and committee (48)-Footage, mileage and airtime meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Footage, mileage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended -Stationary procured regularly as and when need arises or-Computer supplies and Small whenever required to different locations -Tour with Councilors in Kigali,
- Rwanda attended -Office equipment and ceremonial gowns procured, Travel abroad for the mayor

-8Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Recording materials for Council sessions purchased allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different whenever required to different

office equipment purchased

- -Salaries for staff paid in their Bank accounts for 12 months-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or locations
- -Office equipment, coincillor,s allowances and ex-gratia for LLGs paid.workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done

Total	107,906	Total	118,293	Total	38,432	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	94,325	Non Wage Rec't:	104,712	Non Wage Rec't:	24,308	
Wage Rec't:	13,581	Wage Rec't:	13,580	Wage Rec't:	14,124	

-Quartery reports produced at

#### Output: LG procurement management services

Non Standard Outputs:

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

Municipal Council headquarters

- Kabale Municipal Council relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters, Airtime allowances paid, submissions of third quarter Committee meetings held at Kabale procurement and disposal report and draft agreements made, fourth procurement reports prepared, walfare allowances paid, committees for contracts and
- -Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quartery 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,300	Non Wage Rec't:	18,479	Non Wage Rec't:	24,820
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,300	Total	18,479	Total	24,820

evaluation paid

Work	olan	Outpu	ıts
,, 0 = ==	P	Cathe	

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2 C			

### 3. Statutory Bodies

Output: LG Political and executive over	sight
-----------------------------------------	-------

Non Standard Outputs:

-Workshops and seminars for political leaders attended to destinations where invited Municipal Council headquarters -Political leaders' monthly allowances paid in their Bank Accounts

Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale-Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly (12) allowances paid in their Bank Accounts, allowances paid

Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges filfilled

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	37,440
Non Wage Rec't:	59,403	Non Wage Rec't:	48,274	Non Wage Rec't:	105,490
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	59,403	Total	48,274	Total	142,930

### **Output: Standing Committees Services**

Non Standard Outputs:

6 Council and 48 Committee Council headquarters and sitting

7Councils and 28 Committee meetings held at Kabale Municipal meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid allowances for the Councilors paid

6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,560	Non Wage Rec't:	51,618	Non Wage Rec't:	36,750
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	58,560	Total	51,618	Total	36,750

2. Lower Level Services

#### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	108,824	Non Wage Rec't:	87,880	Non Wage Rec't:	142,122
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	108.824	Total	87.880	Total	142,122

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

**Output: Technology Promotion and Farmer Advisory Services** 

No. of technologies distributed by farmer type

14 (Kabale Municipal council divisions offices)

0 (N/A)

14 (Kabale Municipal council divisions offices)

Vorkplan Outpu	เว					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	extension workers paid	d	N/A		Farmers mobilized ab and pests, meat inspect and animal husbandry provided, practioners regulated, animals vact treated, artifical insenservices provided to fi Farmers and develop- extension workes r tra	cted, veterinar / services monitored and ccinated and mination armers, ment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,493	Non Wage Rec't:	0	Non Wage Rec't:	3,120
	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	10,493	Total	0	Total	3,120
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,690	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	234,096	Domestic Dev't	229,316	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	251,786	Total	229,316	Total	500
unction: District Production	Services					
1. Higher LG Services	M					
Output: District Production	_					
Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased		salaries paid and mon allowances, Bankchar computer cartridge pu	ges paid and	salaries paid and monthly allowances, Bankcharges paid computer cartridge purchased, stationery and photocopying services procured	
	Wage Rec't:	25,126	Wage Rec't:	23,940	Wage Rec't:	26,131
	Non Wage Rec't:	5,627	Non Wage Rec't:	4,255	Non Wage Rec't:	5,896
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,753	Total	28,195	Total	32,027
Output: Farmer Institution	Development					
Non Standard Outputs:			N/A		Salaries to Agricultura salaries paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,570
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,570
Output: Livestock Health a  No. of livestock by type undertaken in the slaughter slabs	nd Marketing 10000 (In all divisions municipality)	s in the entire	e 0 (N/A)		0	

Workpl	an O	utp	uts
--------	------	-----	-----

		2012			2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Production and	Marketing					
No. of livestock vaccinated	10000 (In all divisions in municipality)	the entire	0 (N/A)		()	
No of livestock by types using dips constructed	0 (NA)		0 (N/A)		0	
Non Standard Outputs:	live stock disesea and pest controlled, Public health a marketing in the municipa monitored. Livestock activ regulated, veterinary and a husbandry services to farm provided, private veternary practioners monitored and regulated, animals vaccina treated, artificial vet,. Serv provided, demonstration is scheme for farmers conducted farmers and ext workers trained.	nd dity vies nnimal ners y atted and vices farming	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,996	Non Wage Rec't:	3,303	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,996	Total	3,303	Total	0
Output: Vermin control serv	ices					
Number of anti vermin operations executed quarterly	4 (In all divisions in the en municipality)	ntire	1 (In all divisions in the municipality)	entire	0	
No. of parishes receiving anti-vermin services Non Standard Outputs:	12 (In all divisions in the amunicipality) rabies controlled	entire	6 (In all divisions in the municipality) N/A	entire	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,004	Non Wage Rec't:	2,083	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,004	Total	2,083	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development						
No of awareness radio shows participated in	0 (NA)		0 (N/A)		0 (NA)	
No of businesses issued with trade licenses	1000 (Entire municipality)		0 (N/A)		1000 (Entire municipalit	•
No of businesses inspected for compliance to the law	1000 (Entire municipality)	)	0 (N/A)		1000 (Entire municipalit	ty)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head	office)	0 (N/A)		1 (Kabale Municipal hea	id office)
Non Standard Outputs:	micro-finance activities p fair trade promoted consumers protected from products		N/A		weights and measures in	spected

Vorkplan C	<b>Dutputs</b>	S					
			2012	2/13		2013/14	
USI	hs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Productio	n and I	Marketing					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,635	Non Wage Rec't:	4,615	Non Wage Rec't:	1,908
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,635	Total	4,615	Total	1,908
Output: Enterpris	se Developn	nent Services					
No of awarenenes shows participated	d in	0 (NA)		0 (N/A)		0 (NA)	
No. of enterprises UNBS for produc and standards		1001 (entire municipality)	)	0 (N/A)		1000 (entire municipal	lity)
No of businesses a business registrati process		900 (entire municipality)		0 (N/A)		900 (entire municipali	ty)
Non Standard Outputs:		quarity srvices given to far	quarity services given to	o farmers	Commercial businesses enumerated		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,249	Non Wage Rec't:	1,249	Non Wage Rec't:	3,696
		Domestic Dev't	0	Domestic Dev't	0	_	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,249	Total	1,249	Total	3,696
Output: Market I	Linkage Ser	vices					
No. of producers of producer groups li market internation through UEPB	inked to	0 (NA)		0 (N/A)		0 (NA)	
No. of market info reports dessermina		20 (mwanjari, central, gara and bugongi markets.)	age stree	t 0 (N/A)		52 (mwanjari, central, and bugongi markets)	garage stree
Non Standard Out	tputs:	weekely market producer dissminated to farmers	weekely market production dissminated to farmers	er prices	weekely market producer prices dissminated to farmers		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,337	Non Wage Rec't:	1,337	Non Wage Rec't:	2,340
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,337	Total	1,337	Total	2,340
Output: Cooperat	tives Mobili	sation and Outreach Servi	ces				
No of cooperative supervised	groups	4 (uniq sacco,central,kaba twekorere sacco, kigongi s sacco, lower bugongi,)		6 (lower bugongi) s		20 (uniq sacco,central,kabale twekorere sacco, kigongi st phillip sacco, lower bugongi,)	
No. of cooperative assisted in registra	ation	0		0 (N/A)		2 (Central Division)	
No. of cooperative mobilised for regi	stration	3 ()		0 (N/A)		3 (entire municipality)	
Non Standard Out	tputs:	value for money obtained		value for money obtained	ed	SACCOs and copertive	es inspected
		Wage Rec't:	0	Wage Rec't:	0	Ů.	0
		Non Wage Rec't:	1,135	Non Wage Rec't:	1,135	Non Wage Rec't:	3,240
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0		0
		Total	1,135	Total	1,135	Total	3,240

### **Workplan Outputs**

		201	2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Dutputs (Quantity, I and Location)		
4. Production and	Marketing			,			
Output: Industrial Develo	oment Services						
No. of producer groups identified for collective value addition support	0 (NA)		0 (N/A)		0		
No. of value addition facilities in the district	0 (NA)		0 (N/A)		0		
A report on the nature of value addition support existing and needed	yes (NA)		yes (N/A)		0		
No. of opportunites identified for industrial development	0 (NA)		0 (N/A)		0		
Non Standard Outputs:	assessment of trading ea	ased	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,217	Non Wage Rec't:	1,217	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,217	Total	1,217	Total	0	
3. Capital Purchases							
Output: Office and IT Equ	ipment (including Softwar	re)					
Non Standard Outputs:	lapto computer		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,000	Domestic Dev't	2,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	2,000	Total	0	

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 5. Health

Non Standard Outputs:

quartely 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.

quartely 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. supervision of traditional birth attendants done, cold chain supervised, immunisation activities carried out, submissions made, school health caried out, private clinics supervised. Collection and distribution of logistics for child health days plus done, payments of utilities done, sensitization workshop about new messages policy to heads of department held,

PHC salaries paid, allowances paid, PHC salaries paid, allowances paid, 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 hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.

Total	311,152	Total	296,068	Total	358,022	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	29,181	Non Wage Rec't:	29,945	Non Wage Rec't:	24,113	
Wage Rec't:	281,971	Wage Rec't:	266,124	Wage Rec't:	333,909	

#### **Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS

112000000 (Kamukira HC IV -

133824615 (Kamukira HC IV kirigime ward in southern Divisions kirigime ward in southern Divisions health Centres)

Mwajari HC II -mwanjari ward in Mwajari HC II -mwanjari ward in Southern Division Southern Division

KMC HC II -kigongi in Central KMC HC II -kigongi in Central Division Division

Rutooma HC II -Rutooma in Rutooma HC II -Rutooma in Northern Division) Northern Division)

Value of health supplies and medicines delivered to health facilities by NMS

0 (N/A) 0 (NA)

0 (NA)

Number of health facilities reporting no stock out of the 6 tracer drugs.

Non Standard Outputs:

4 (Kamukira HC IV -kirigime ward 3 (Mwajari HC II -mwanjari ward in southern Divisions in Southern Division Mwajari HC II -mwanjari ward in KMC HC II -kigongi in Central

Southern Division Division Rutooma HC II -Rutooma in KMC HC II -kigongi in Central Northern Division)

Division Rutooma HC II -Rutooma in Northern Division)

reduced number of essential medicine stock outs infection spread controlled improved health care

Wage Rec't:

reduced number of essential medicine stock outs infection spread controlled improved health care

Drugs delivered to health facilities

0 (No planned stockouts)

11200000 (Drugs delivered to the

0 0 0 Wage Rec't: Wage Rec't:

Vorkplan Output	S						
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
	Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	1,000	
	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	1,000	Total	750	Total	1,000	
Output: Promotion of Sanita	tion and Hygiene						
Non Standard Outputs:		hes made, alth centres, are, child maintained duced infan	Kabale town kept clean, of public places, transpo burrial of dead bodies ca schools hygiene inspected, community Sensitized of thygiene, vector brreding inspected.	rtation an ried out, ed, n health a	d HIV/Aids held, outrea maintainance of the he maternal child health	iches made, ealth centre care, child ge maintain educed infa	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	28,070	Non Wage Rec't:	35,751	Non Wage Rec't:	23,240	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	28,070	Total	35,751	Total	23,240	
2. Lower Level Services		· · · · · · · · · · · · · · · · · · ·		-		· · · · · · · · · · · · · · · · · · ·	
Output: District Hospital Ser	rvices (LLS.)						
No. and proportion of deliveries in the District/General hospitals	0 (NA)		0 (NA)		0		
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	0 (NA)		0 (NA)		0		
%age of approved posts filled with trained health workers	56 (entire municipality)	)	60 (entire municipality)		0		
Number of total outpatients that visited the District/ General Hospital(s).	0 (NA)		0 (NA)		0		
Non Standard Outputs:	unspent balances for co kamukira operating the						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,758	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,758	Total	0	Total	0	
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS	5)		-			
No.of trained health related training sessions held.	120 (Kamukira HC IV ward in southern Divisi Mwajari HC II -mwanj Southern Division KMC HC II -kigongi in	ions ari ward in	53 (Kamukira HC IV -ki ward in southern Divisio Mwajari HC II -mwanja Southern Division KMC HC II -kigongi in 0	ons ri ward in	120 (Kamukira HC IV ward in southern Divi Mwajari HC II -mwan Southern Division KMC HC II -kigongi	sions njari ward i	

Division

Rutooma HC II -Rutooma in

Northern Division)

Division

Rutooma HC II -Rutooma in

Northern Division)

Division

Rutooma HC II -Rutooma in

Northern Division)

### **Workplan Outputs**

		2/13	2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (N/A)	0 (NA)		
%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	60 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)		
No. and proportion of deliveries conducted in the Govt. health facilities	356 (Kamukira HC IV -kirigime ward in southern Divisions)	388 (Kamukira HC IV -kirigime ward in southern Divisions)	360 (Kamukira HC IV -kirigime ward in southern Divisions)		
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (N/A)	0 (NA)		
Number of outpatients that visited the Govt. health facilities.	6500 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	12970 (Kamukira HC IV -kirigimo 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)	ward in southern Divisions		
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)	60 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)		
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	3925 (Kamukira HCIV)	3500 (Kamukira HCIV)		
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 22,559	Non Wage Rec't: 29,656	Non Wage Rec't: 32,457		
	Domestic Dev't 0	Domestic Dev't 12,417	Domestic Dev't 0		
	Donor Dev't <b>0 Total 22,559</b>	Donor Dev't 0 <b>Total</b> 42,073	Donor Dev't 0 <b>Total</b> 32,457		
Output: Multi sectoral Tra	nsfers to Lower Local Governments	1300 T2,013	2000 02,701		
-	vo zowa zoem Governments				
Non Standard Outputs:					

Vorkplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Health						
	Non Wage Rec't:	113,714	Non Wage Rec't:	104,612	Non Wage Rec't:	114,198
	Domestic Dev't	17,881	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	131,595	Total	104,612	Total	114,198
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrat	ive)				
Non Standard Outputs:	operating theatre cons	tructed	construction of the op-	erting theat	re	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	59,362	Domestic Dev't	14,498		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	59,362	Total	14,498	Total	0
Output: Other Capital						
Non Standard Outputs:			N/A		chain link fence along Kam Health Centre IV constructed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
Output: OPD and other war	d construction and reha	bilitation				
No of OPD and other wards rehabilitated	0		0 (N/A)		()	
No of OPD and other wards constructed	()		0 (N/A)		1 (chidren ward roofe	ed)
Non Standard Outputs:			N/A		chidren ward roofed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,366
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,366
. Education						
Function: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	Services					
No. of qualified primary teachers	341 (in all UPE schoo divisions)	ls in all	341 ( all UPE schools divisions)	in all	341 (in all UPE school divisions)	ols in all
No. of teachers paid salaries	341 (in all UPE schoo divisions Kabale municipal Exa		341 ( all UPE schools divisions)	in all	341 (in all UPE school divisions Kabale municipal Ex	

Workpla	<b>in Outputs</b>
---------	-------------------

			2012			2013/14		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
	Education							
	Non Standard Outputs:	Gifts paid SMC meetings attended M.O.E&s policies fufiled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintened submissions made timely local projects streamlined with Ministry programes officers kept informed of currentt affairs meetings held		to teachers harmony ensured in schools		communication done Gifts paid SMC meetings attended M.O.E&s policies fufiled improved standards t New policies and evaluation taught to teachers harmony ensured in schools Is National standards in KMC schools maintened submissions made timely local projects streamlined with Ministry programes officers kept informed of currentt affairs meetings held		
		Wage Rec't:	1,478,483	Wage Rec't:	1,444,984	Wage Rec't:	1,772,519	
		Non Wage Rec't:	9,425	Non Wage Rec't:	5,476	Non Wage Rec't:	9,425	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,487,908	Total	1,450,460	Total	1,781,944	
		Nothern Central Southern)		Nothern Central Southern)		Nothern Central Southern)		
	No. of student drop-outs	120 (all divisions, nar northern and central)	nely southern	, 19 (all divisions, namely southern, northern and central)		120 (all divisions, namely southern northern and central)		
	No. of pupils enrolled in UPE	Municipal Council Namely; Northern		11(00 (All D' ' '	in Kabala	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)		
		Northern Central	amely;	11600 (All Divisions Municipal Council Na Northern Central Southern)		Municipal Council I Northern Central		
	No. of Students passing in grade one	Northern Central	Kabale	Municipal Council Na Northern Central	amely; Kabale	Municipal Council I Northern Central	Namely; n Kabale	
		Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central	Kabale amely; and sports	Municipal Council Na Northern Central Southern) 646 (All Divisions in Municipal Council Na Nothern Central	Kabale amely;	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central	Namely;  n Kabale Namely;  n and sports	
	grade one	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised	Kabale amely; and sports	Municipal Council Na Northern Central Southern) 646 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised	Kabale amely;	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised	Namely;  n Kabale Namely;  n and sports	
	grade one	Northern Central Southern) 700 (All Divisions in Municipal Council Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma	Kabale amely; and sports intaned	Municipal Council Na Northern Central Southern) 646 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma	Kabale amely; and sports	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n	Namely;  n Kabale Namely;  n and sports naintaned	
	grade one	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't:	Kabale amely; and sports intaned	Municipal Council National Northern Central Southern) 646 (All Divisions in Municipal Council National Southern) Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't:	Kabale amely; and sports intaned	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n Wage Rec't:	Namely;  n Kabale Namely;  n and sports naintaned 0	
	grade one	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't: Non Wage Rec't:	Kabale amely; and sports intaned 0 72,890	Municipal Council Na Northern Central Southern) 646 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't: Non Wage Rec't:	Kabale amely; and sports antintaned 0 72,891	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n Wage Rec't: Non Wage Rec't:	n Kabale Namely; on and sports maintaned 0 76,533	
	grade one  Non Standard Outputs:	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Kabale amely;  and sports  intaned  0 72,890  0 72,890	Municipal Council National Northern Central Southern) 646 (All Divisions in Municipal Council National Southern) ministry of education policies fulfled PLE supervised national standards mature of the North Wage Rec't: Non Wage Rec't: Domestic Dev't	Kabale amely;  and sports  intaned  0  72,891  0	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n Wage Rec't: Non Wage Rec't:	n Kabale Namely; on and sports maintaned 0 76,533 0	
•	grade one	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Kabale amely;  and sports  intaned  0 72,890  0 72,890	Municipal Council National Northern Central Southern) 646 (All Divisions in Municipal Council National Southern) Central Southern) ministry of education policies fulfled PLE supervised national standards material standards	Kabale amely;  and sports  intaned  0 72,891  0 0	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n Kabale Namely; on and sports maintaned 0 76,533 0 0	
	grade one  Non Standard Outputs:	Northern Central Southern) 700 (All Divisions in Municipal Council Na Nothern Central Southern) ministry of education policies fulfled PLE supervised national standards ma Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Kabale amely;  and sports  intaned  0 72,890  0 72,890	Municipal Council National Northern Central Southern) 646 (All Divisions in Municipal Council National Southern) Central Southern) ministry of education policies fulfled PLE supervised national standards material standards	Kabale amely;  and sports  intaned  0 72,891  0 0	Municipal Council I Northern Central Southern) 700 (All Divisions i Municipal Council I Nothern Central Southern) ministry of educatio policies fulfled PLE supervised national standards n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n Kabale Namely; on and sports maintaned 0 76,533 0 0	

		201		2013/14			
UShs Th	Approved Budget, Outputs (Quantity, and Location)	Planned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
 Education	and Escation)		Description and Docat	ion)	and Eocation)		
Laucanon							
	Non Wage Rec't:	15,350	Non Wage Rec't:	1,079	Non Wage Rec't:	15,710	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,350	Total	1,079	Total	15,710	
3. Capital Purchases							
Output: Latrine cons	truction and rehabilitation						
No. of latrine stances rehabilitated	0 (None)		0 (None)		0 (None)		
No. of latrine stances constructed	16 (Kabale PS Cent Kengoma PS Southe Bushuro PS Souther Kikungiri PS Southe Makanga PS Nother	ern Division on Division ern Division	3 (Bushuro PS Souther Kikungiri PS Southern Makanga PS Nothern)		16 (Kabale PS Centra Kengoma PS Souther Bushuro PS Souther Kikungiri PS Souther Makanga PS Notherr	n Division Division n Division	
Non Standard Outputs	s: project monitored		Three 5-stance latrines	completed	project monitored		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	64,140	Domestic Dev't	47,289	Domestic Dev't	210,652	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,140	Total	47,289	Total	210,652	
Output: Teacher hou	se construction and rehabilit	ation					
No. of teacher houses rehabilitated			0 (N/A)		0 (NA)		
No. of teacher houses constructed Non Standard Outputs	Kijuguta ward Nortl	3 (kabale preparatory school in Kijuguta ward Northern Division) Lhouse constructed		0 (N/A) N/A		3 (kabale preparatory school in Kijuguta ward Northern Division I house constructed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't		Domestic Dev't		Domestic Dev't	0	
	Domestic Dev i Donor Dev't	16,614 0	Domestic Dev't	0	Domesiic Dev i Donor Dev't	0	
	Total	-	Total	0	Total	0	
nction: Secondary Ed		16,614	10141	U	10141	U	
1. Higher LG Services							
Output: Secondary T							
•		77 1 1	210 (All M 10	1	207 (All D	77 1 1	
No. of teaching and no teaching staff paid	on 396 (All Divisions i Municipal Council I Northern Central Southern)		319 (All Municipal Sec schools)	condary	396 (All Divisions in Municipal Council N Northern Central Southern)		
No. of students passin level	ag O 1760 (secondary sch divisions namely No and southern division	orthen, central	1467 (secondary schoo divisions namely North and southern division)	s namely Northen, central divisions na		then, centra	
No. of students sitting level		nools in all orthen, central	2256 (secondary schoo		1630 (secondary scho	ools in all then, centra	
Non Standard Outputs		promoted and	Inreased enrolment in r Schools	non USE	descipline, health prosports activities carrie	romoted and	
		4 0 5 0 0 4 5	Waga Pag't	1,834,334	Wage Rec't:	1,924,046	
	Wage Rec't:	1,850.045	wage Kec i.	1,054,554	mage nec i.		
	Wage Rec't: Non Wage Rec't:	1,850,045	0		_		
	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,850,045 0 0	Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0	Non Wage Rec't:  Domestic Dev't	3,196	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousan		Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education							
	Total	1,850,045	Total	1,834,334	Total	1,927,242	
2. Lower Level Services							
Output: Secondary Capita	tion(USE)(LLS)						
No. of students enrolled in USE	1650 (ndorwa ss,kaba	le ss)	1768 (Ndorwa Second Kabale Secondary)	dary	1650 (ndorwa ss,kab	ale ss)	
Non Standard Outputs:	school in central divis Ndorwa secondary sc	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction		O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in		s at Kabale sec. sion and chool in d construction	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	212,085	Non Wage Rec't:	212,085	Non Wage Rec't:	235,931	
	Domestic Dev't	26,667	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	238,752	Total	212,085	Total	235,931	
Function: Skills Development	<u> </u>						
1. Higher LG Services							
Output: Tertiary Educatio							
No. Of tertiary education Instructors paid salaries	40 (Central)		43 (Central Division)		40 (Kabale Technica rutooma and Kabale all in central divison municipality)	Nursing school	
No. of students in tertiary education	O		620 (Kabale Nursing s Kabale Technical collecentral Division)		150 (Kabale Technic rutooma and Kabale all in central divison municipality)	Nursing school	
Non Standard Outputs:	salaries paid payment of capitation tertiary institutions	grant to	salaries paid payment of capitation tertiary institutions	grant to	salaries paid payment of capitation grant to tertiary institutions		
	Wage Rec't:	529,448	Wage Rec't:	185,613	Wage Rec't:	440,501	
	Non Wage Rec't:	129,168	Non Wage Rec't:	138,572	Non Wage Rec't:	158,450	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	658,616	Total	324,184	Total	598,951	
Function: Education & Sports	s Management and Inspec	tion					
1. Higher LG Services							
Output: Education Manag	•						
Non Standard Outputs:	kept,,office stationary funding,workshops an seminars,footage,airtii	Improved standards,		Salaries paid,Improved standards, increased enrolment proper books of accounts kept,,office stationary procured, cofunding done, workshops and nseminars held, footage and airtime paid, vehicles maintained ,honoraria piad		unts y,co- nd ime,maintainan aria	
	Wage Rec't:	38,867	Wage Rec't:	26,649	Wage Rec't:	40,422	
	Wage Rec't: Non Wage Rec't:	38,867 31,071	Wage Rec't: Non Wage Rec't:	26,649 24,453	Wage Rec't: Non Wage Rec't:	40,422 31,071	
					o .		
	Non Wage Rec't:	31,071	Non Wage Rec't:	24,453	Non Wage Rec't:	31,071	

2012/13

2013/14

Work	nlan	Outpi	nts
11011	hiaii	O acp	

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			

Education						
Output: Monitoring and Su	pervision of Primary & s	econdary F	Education			
No. of primary schools inspected in quarter	54 (All Divisions)		54 (All Divisions)		54 (All Divisions)	
No. of tertiary institutions inspected in quarter	0		0 (Kabale Technical sc	chool)	2 (Central Division)	
No. of secondary schools inspected in quarter	()		0 (All Divisions)		21 (all government aid schools.)	ded primary
No. of inspection reports provided to Council	0		0 (Kabale Technical sc	chool)	54 (Kabale Municipal	Head offices)
Non Standard Outputs:	Primary Schools and S monitored and evaluate				Primary Schools and S monitored and evalua	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,120	Non Wage Rec't:	15,689	Non Wage Rec't:	12,285
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,120	Total	15,689	Total	12,285
Output: Sports Developmer	nt services					
Non Standard Outputs:	sports and games activities organised		No output was delivered		sports and games activities organised	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,350	Non Wage Rec't:	1,000	Non Wage Rec't:	4,350
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,350	Total	1,000	Total	4,350
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrati	ve)				
Non Standard Outputs:	16 latrines constructed, 4 in kengoma primary school, 4 in Kabale primary school, 4 in makanga primary school and 4 in bushuro primary school.		Improved acomodation teachers	n facilities for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	64,318	Domestic Dev't	43,261	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,318	Total	43,261	Total	0

Function: Special Needs Education

1. Higher LG Services

**Output: Special Needs Education Services** 

No. of children accessing SNE facilities No. of SNE facilities operational

37 (Hornby braille Rushoroza girls' p/s) 2 (Hornby braille section for the

183 (Hornby braille Rushoroza girls' p/s) 2 (Hornby braille section for the blind

37 (Hornby braille Rushoroza girls' p/s) 2 (Hornby braille section for the

Rushoroza girls' p/s catering for the Rushoroza girls' p/s catering for the Rushoroza girls' p/s catering for the handcapped and mentally retarded.) handcapped and mentally retarded.) handcapped and mentally retarded.)

blind

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2012/13				
UShs Thousa	Approved Budget, Plan Outputs (Quantity, Desc and Location)	Expenditure and Outputs by antity, Description end June (Quantity,			2013/14 Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
6. Education						
Non Standard Outputs:	Special needs programme activities monitored teacher Sensitized on how learners with special need	w to asses	Special needs programme activiites monitored s teacher Sensitized on how learners with special need	to assess	Special needs program activiites monitored teacher Sensitized on h learners with special ne	now to asses
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	608	Non Wage Rec't:	0	Non Wage Rec't:	608
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	608	Total	0	Total	608
2. Lower Level Services						
Output: Multi sectoral Tr	ansfers to Lower Local Gove	ernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### **Output: Operation of District Roads Office**

Non Standard Outputs:

standards improved, compliances with the plans ensured, orderly development in municipality identified and addressed, development control ensured., Reports prepared and submited in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works suppervised, workshops attended,

**Total** 

Works staff motivated, community Works staff motivated, community Works staff motivated, community awareness on planning process and awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved, gaps in service provision achieved, gaps in service provision identified and addressed, development control ensured., Reports prepared and submited in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works suppervised, workshops attended, salaries for works staff paid

**Total** 

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 submited in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works suppervised, workshops attended,

**Total** 

1,000

Total	113,452	Total	79,964	Total	122,923
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	54,513	Non Wage Rec't:	41,009	Non Wage Rec't:	61,626
Wage Rec't:	58,939	Wage Rec't:	38,955	Wage Rec't:	61,297

#### **Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Payment of retention for Rugarama Activity planned but not road phaseII, Retention for Re-Alignment of Corydon road,Payment of retention for Rukonjo road, Payment of balance on Rukonjo road, Payment for Design of Kigongi, Nyerere and Rushoroza roads.

implemented

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

Vorkplan Outputs	•					
		2012	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
a. Roads and Eng	ineering			-		
Ö	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	129,370	Non Wage Rec't:	0	Non Wage Rec't:	112,260
	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	129,370	Total	0	Total	112,260
2. Lower Level Services						
Output: Community Access 1	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	78 (Not planned)		9 (Not planned)		()	
Non Standard Outputs:		hed, drainago nes cleared. nd Nothern n culverts n road nothen	es Bushes cleared along to drainage channels disi opened. Located in the	lted, culvert	s	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	46,105	Non Wage Rec't:	11,090	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,105	Total	11,090	Total	0
Output: Urban Roads Reseal Length in Km of urban roads resealed	2 (Rugarama road sec constructed and side d constructed. Located i Division off Kisoro ro	lrains n nothern	2 (Rugarama road second seal constructed and side drains constructed. Located in nothern Division off Kisoro road)		1 (Shoulders and drainage on Rugarama road completed locate in Kijuguta Northern Division, Mutambuka road rehabilitatated located in Central Division.)	
Non Standard Outputs:	Not planned		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	464,278	Non Wage Rec't:	499,917	Non Wage Rec't:	212,931
	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	464,278	Total	499,917	Total	212,931
Output: Urban paved roads						
Length in Km of Urban paved roads periodically maintained	0		0 (Desilting of all pave Located in CBD)	ed roads.	0	
Length in Km of Urban paved roads routinely maintained	8 (All unpaved roads i municipality maintain channels opened, bush and potholes filled wit	ed, Drainang nes cleared	0 (Desilting of all paved roads. geLocated in CBD)		5 (Potholes patched or road in the Municipal	
Non Standard Outputs:	Not planned		Desilting of all paved Located in CBD	roads.	Potholes patched on a in the Municipality	ıll paved roa
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,725	Non Wage Rec't:	3,352	Non Wage Rec't:	38,000

Domestic Dev't

Donor Dev't

Total

0

0

15,725

Domestic Dev't

Donor Dev't

Total

0

0

3,352

0

0

38,000

Domestic Dev't

Donor Dev't

Total

Workplan	<b>Outputs</b>
----------	----------------

		2012			2013/14		
UShs Thousar	Approved Budget, Pland Outputs (Quantity, Deand Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
a. Roads and En	gineering						
Output: Urban unpaved r	oads rehabilitation (other)						
Length in Km of urban unpaved roads rehabilitated		4 (Entire Municipality) 0 (Not planned)				ened, located in then road tobere Central pad opened Southern	
Non Standard Outputs:			Not planned		Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,000	
Output: Urban unpaved r	oads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	O		0 (Not planned)		12 (mechanised routine maintenance carried out on 12km ounpaved roads in the Municipality		
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic maintenance road completed)	e of Rukon	jo 1 (Regravelling compl installation of extra th 600mm completed, co remaining with constru headwalls)	ree lines of intractor	12 (mechanised routine maintenance carried out on 12km unpaved roads in the Municipality		
Non Standard Outputs:	Not planned	Not planned			mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,514	Non Wage Rec't:	32,926	Non Wage Rec't:	280,762	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,514	Total	32,926	Total	280,762	
Output: Multi sectoral Tr	ansfers to Lower Local Go	vernments				·	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	180,704	Non Wage Rec't:	127,336	Non Wage Rec't:	46,473	
	Domestic Dev't	33,420	Domestic Dev't	17,892	Domestic Dev't	129,250	
	Domestic Dev't  Donor Dev't	33,420	Donor Dev't	0	Donor Dev't	0	
	Total	214,124	Total	145,228	Total	175,723	
3. Capital Purchases	1 viut	217,127	1 oiui	173,220	Total	110,120	
	inery and Equipment						
Non Standard Outputs:	Non Standard Outputs:  One grader, tipper, pick up, bhoe, wheel loader, motor cycle repaired, serviced and mainta Located at the centre		one back hoe tractor regrader and one pick up two dump trucks sevic repaired, onrviced, one repaired, one tractor w serviced located in KM	ed and emotorcycle with trailer	One grader, 2tippers, back hoe,wheel loaderepaired, serviced and Located at the centre	er,motor cycle d maintained.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	59,819	Non Wage Rec't:	21,643	Non Wage Rec't:	44,660	
	mon mage nee i.						

Workplan	<b>Outputs</b>
----------	----------------

			2012	2/13		2013/14	Į.
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
7a. Roads a	nd Eng	ineering					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	59,819	Total	21,643	Total	44,660
Output: Other C	Capital						
Non Standard Ou	utputs:	Not planned				Rushoroza road 1.31 road 1.12km, Nyere 0.074km,Nkunda 0. Nyerere road 1.12kr Bitumen standard,	re Avenue,Keit 127km and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,541,759
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	13,541,759
Function: District E	0 0	Services					
1. Higher LG Ser Output: Building							
		given face lift. Located Municipal yard and opp		carried out, repair of th		given face lift. Loca Municipal yard and	
		stadium Central Divisio	on	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur	eles provided offices		
				space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired.	eles provided offices nicipal yard	l. stadium Central Div	vision
		Wage Rec't:	0	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't:	eles provided offices nicipal yard	l. stadium Central Div  Wage Rec't:	vision 0
		Wage Rec't: Non Wage Rec't:	0 2,000	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't: Non Wage Rec't:	cles provided offices nicipal yard 0 4,388	l. stadium Central Div  Wage Rec't:  Non Wage Rec't:	0 6,000
		Wage Rec't:	0	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't:	eles provided offices nicipal yard	l. stadium Central Div Wage Rec't: Non Wage Rec't: Domestic Dev't	vision 0
		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,000 0	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't: Non Wage Rec't: Domestic Dev't	cles provided offices uicipal yard  0 4,388 0	l. stadium Central Div  Wage Rec't:  Non Wage Rec't:	0 6,000 0
Output: Vehicle	Maintenance	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,000 0 0	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eles provided offices nicipal yard 0 4,388 0	Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 6,000 0
Output: Vehicle Non Standard Ou		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,000 0 0 2,000 oan, reducereased	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eles provided offices  nicipal yard  0 4,388 0 0 4,388 ed,repaired, pan, reduced reased	Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 6,000 0 6,000 e span, reduce increased ocated in tral Division.
_		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  e increased vehicle life specific breakdown, increased vehicle efficiency. Local	2,000 0 0 2,000 oan, reducereased	space for the new vehicle Located next to UNRA Central Division. Two offices in the Murpainted and reapired.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  d One skip loader service increased vehicle life syvehicle breakdown, incovehicle efficiency. Located Control Located Control Cont	eles provided offices  nicipal yard  0 4,388 0 0 4,388 ed,repaired, pan, reduced reased	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  increased vehicle lift vehicle breakdown, vehicle efficiency. I Municipal yard Cen One skip loader mai	0 6,000 0 6,000 e span, reduce increased ocated in tral Division.
_		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  e increased vehicle life sp vehicle breakdown, increased vehicle efficiency. Loca Municipal yard Central	2,000 0 0 2,000 Dan, reduced reased tited in Division	space for the new vehicle Located next to UNRA Central Division. Two offices in the Murpainted and reapired.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  d One skip loader service increased vehicle life sy vehicle breakdown, ince vehicle efficiency. Located Municipal yard	eles provided offices  nicipal yard  0 4,388 0 0 4,388 ed,repaired, pan, reduced reased ated in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  increased vehicle lif vehicle breakdown, vehicle efficiency. I Municipal yard Cen One skip loader mai garbage truct mainta	6,000  6,000  6,000  6 span, reduce increased ocated in tral Division. ntained, one ained,
_		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  e increased vehicle life sy vehicle breakdown, inc. vehicle efficiency. Loca Municipal yard Central  Wage Rec't:	2,000 0 0 2,000 oan, reducereased ated in Division	space for the new vehic Located next to UNRA Central Division. Two offices in the Mur painted and reapired.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  d One skip loader service increased vehicle lifes yehicle breakdown, incevehicle efficiency. Located Municipal yard  Wage Rec't:	eles provided offices aicipal yard  0 4,388 0 0 4,388 ed,repaired, pan, reduced reased atted in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  increased vehicle lif vehicle breakdown, vehicle efficiency. I Municipal yard Cen One skip loader mai garbage truct mainta	6,000 0 6,000 0 6,000 0 e span, reduce increased ocated in tral Division. intained, one ained,

#### 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 Located in Central Division

All the Security lights were but the contractor had not raccertificate by end of the quabeauty of the town at night. Located Located in Central Division

Total

2,000

All the Security lights were repaired Increased lifespan of electrical but the contractor had not raised a certificate by end of the quarter. property and persons, improved beauty of the town at right. Leaving the control property and persons in property and persons in property and persons in property and persons.

Total

4,251

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

Total

9,400

Vorkplan Outpu	ts						
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, De and Location)		
a. Roads and En	gineering						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	37,768	Non Wage Rec't:	0	Non Wage Rec't:	2,201	
	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	37,768	Total	0	Total	2,201	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,225	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	78,717	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	103,942	
3. Capital Purchases							
Output: Buildings & Other	Structures (Administrati	ve)					
	approved building plans, reduced number of collapsing structures, building laws enforced.		houses under construction inspected. Reduced ilegal structures, reduced number of collapsing structures. Located in the three Divisions		structures, increased number of approved building plans, reduced number of collapsing structures, he building laws enforced. Council buildings designed		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,000	Domestic Dev't	726	Domestic Dev't	9,238	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	2,000	Total	726	Total	9,238	
Output: Office and IT Equ	ipment (including Softwa	re)					
Non Standard Outputs:	Reduced computer brea reduced loss of informa increased effeciency. L Municipal yard Centra Kabale MC	ation, ocated in th	No output		Reduced computer by reduced loss of information increased effeciency. Municipal yard Central Kabale MC, One comprocured and one collapsecured	nation, Located in that al Division aputer	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	4,100	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	0	Total	4,100	
Output: Furniture and Fix Non Standard Outputs:	Improved working con- works staff, works staff working conditions im Located in the Municip Central Division	ditions of f motivated proved.	l, work work Loca		Improved working co works staff, works sta working conditions in Located in the Munic Central Division	aff motivated nproved.	
	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	
	D D /		D :: D !:	0	D .: D /:	2 000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	

Non Wage Rec't:

Domestic Dev't

orkplan Output	LS						
		201:	2/13		2013/14		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description Expenditure and Outputs by end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	gineering			·			
_	Total	0	Total	0	Total	2,000	
Output: Other Capital							
Non Standard Outputs:			Not planned		GPS and GIS soft wa Consultant for prepar greater Kabale master procured, Consultant the Kabale CBD drain and design produced. Loan repaid	ration of the r plan for design of nage procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	105,159	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	105,159	
Output: Street lighting facil	ities constructed and rel	nabilitated					
	road, Improved securing and persons, increased town at night. Located road in Central Division	beauty of along Kaba			road, Improved secur and persons, increase town at night. Locate road in Central Divisi Kirigime road in cent	d beauty of d along Kaba ion and along	
Non Standard Outputs:			Not planned		Bill or security lights	cleared	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,291	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	35,291	
Output: Construction of pu	blic Buildings						
No. of Public Buildings Constructed	1 (Office space provid Municipal Council sta working conditions, st	ff, improved	(Office space provided Municipal Council st working conditions, s Located at Kabale Municipal Council States	aff, improved staff motivate unicipal head			
Non Standard Outputs:	council building const	ructed	Construction of counce phase two completed. opposite KabaLe stadi	Located			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	300,000	Domestic Dev't	305,333	Domestic Dev't	452,259	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	300,000	Total	305,333	Total	452,259	
Output: Rehabilitation of P  No. of Public Buildings	ublic Buildings		0 (Not planned)		1 (Engineering office	block	
Rehabilitated Non Standard Outputs:	**		Not planned		rehabilited) Not planned		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

0

0

Non Wage Rec't:

Domestic Dev't

Non Wage Rec't:

 $Domestic\ Dev't$ 

0

5,370

Workplan Output	ts						
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
7a. Roads and Eng	gineering						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,370	
7b. Water							
Function: Rural Water Supply	and Sanitation						
2. Lower Level Services							
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,058	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,058	Total	0	Total	0	
Function: Urban Water Supply	and Sanitation	,					
1. Higher LG Services							
Output: Support for O&M	of urban water facilities						
No. of new connections made to existing schemes	20 (Water sources in al visited, assesed and on Nyabikoni, Central Div	e repaired i	0		1 (Water sources inspected, assesed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)		
Non Standard Outputs:	water sources inspected quality analysed for 10 sources.				Water sources inspect and reports made loca Divisions,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	4,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,200	Total	0	Total	4,200	
3. Natural Resour	ces						
Function: Natural Resources M							
1. Higher LG Services	-						
Output: District Natural Re	source Management						
Non Standard Outputs:	compositing 8000 metr Garbage 1600 metric tonnes of		f 7955 tons of fresh wast the plant	te received a	t Collect composting da delivery records	ata and waste	
	gate for kiregyere site	r	1349 tons of compost p	produced	6,000 tonnes of waste composting plant	received at	
					1,600 tonnes of comp	ost produced	
	Wage Rec't:	16,607	Wage Rec't:	15,634	Wage Rec't:	17,271	
	Non Wage Rec't:	54,670	Non Wage Rec't:	52,608	Non Wage Rec't:	52,401	
	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	71,277	Total	68,242	Total	69,672	
Output: Tree Planting and	Afforestation						
Area (Ha) of trees established (planted and surviving)	550 (planting along Joh Nyerere Avenue, Mitch Kigongi road)		1, 0 (N/A)		1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)		

Wo	rkp	lan (	Outp	outs
	_			

		2012			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpoont June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resource	ees						
Number of people (Men and Women) participating in tree planting days	() 0 (N/A)		170 (Planting along Bwankosya road, Nyerere road and Rutooma road)				
Non Standard Outputs:	550 trees to be planted		n/a		1,300 trees to be plant	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,180	Non Wage Rec't:	0		3,740	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,180	Total	0	Total	3,740	
Output: Stakeholder Enviro	nmental Training and Sen	sitisation	ı				
No. of community women and men trained in ENR monitoring	( 19 (n/a) Review Integrated Waste Management Plan Produce The Municipal Environmental Profilr		15 (KMC Central Div KMC Southern Divisi KMC Northern Divisi	on			
	Support public cleaning i	initiatives	)				
Non Standard Outputs:	review proposed action w relevant committees	vith	n/a		4 meetingss held		
	Final working documents produ						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,200	Non Wage Rec't:	1,545	Non Wage Rec't:	1,474	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,200	Total	1,545	Total	1,474	
Output: Monitoring and Eva	aluation of Environmental	Complia	nce				
No. of monitoring and compliance surveys undertaken	(Environmental Impact A for 4 projects	Assessme	nt 8 (N/A)		15 (KMC Central Division KMC Southern Division KMC Northern Division)		
	Environmental Audits for	Environmental Audits for 3 projects)				. ,	
Non Standard Outputs:	2 industral institutions 7 council projects 3 educational institutions	3	N/A		3 industrial projects 7 council projects 8 education al institut	ions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,950	Non Wage Rec't:	4,880	Non Wage Rec't:	3,385	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,950	Total	4,880	Total	23,385	
Output: Land Management	Services (Surveying, Valua	ations, Ti	ttling and lease manager	ment)			
No. of new land disputes settled within FY	60 (kabale minicipal council central division KMC southern division KMC northern division KMC)  60 (kabale minicipal council 44 (Northern Division, Southern Division, Central Division) 45 (Northern Division, Central Division) 46 (Northern Division, Central Division) 47 (Northern Division, Central Division) 48 (Northern Division, Central Division) 49 (Northern Division) 49 (		50 (kabale minicipal council central division KMC southern division KMC northern division KMC)				

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

			2012	2/13		2013/14	
U.	Shs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Ple Outputs (Quantity, De and Location)	
8. Natural H	Resourc	es					
Non Standard O	utputs:	Consistently surveyed p Ascertained roads and b Proper surveys made. Streamlined developmen Reports submitted and c made. Equipment purchased.	oundaries. nts	Consistently surveyed p Ascertained roads and b Proper surveys made. Streamlined developme asReports submitted and o made. Equipment purchased.	oundaries nts	Proper surveys made. Streamlined developm	boundaries.  ents I consultations
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	7,580	Non Wage Rec't:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	7,580	Total	6,000
2. Lower Level S	Services						
Output: Multi se	ectoral Trans	sfers to Lower Local Gov	ernments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	0	Total	10,000

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1	Higher	LG	Services
	HILSHUI	LU	Dervices

Output: Operation	of the	Community	Based	Sevices	Department
-------------------	--------	-----------	-------	---------	------------

Non Standard Outputs:	salaries paid monthly,
_	mileage/transport allowances and
	airtime paid.travel
	inland,done.CDD programme co-
	funded, office stationary purchase

and bank charges paid.

salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland,done,CDD programme cosed funded, office stationary purchased bank charges paid. and bank charges paid.

salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done. office stationery purchased and

Total	42,293	Total	39,035	Total	45,773	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	8,958	Non Wage Rec't:	8,387	Non Wage Rec't:	11,105	
Wage Rec't:	33,335	Wage Rec't:	30,648	Wage Rec't:	34,669	

**Output: Social Rehabilitation Services** 

Non Standard Outputs: Books picked from kampala

computers maintained School ilbraries monitered and communities sensitised

Milage paid Copyrigt day celebrated Teachers trained Books picked from kampala

Books purchased Inernet subcriptin paid, computers

School lilbraries monitored and

communities sensitised Milage and airtime paid Copyrigt day celebrated

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 8,000 10,590 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

### **Workplan Outputs**

UShs Thousand

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Control of the control of

#### 9. Community Based Services

	Total	8,000	Total	10,590	Total	0
Output: Community Develop	pment Services (HLG)					
No. of Active Community Development Workers	(Community developm activities monitored, Communities sensitised Government programms Government supported, Communities mobilised participate in government programms and staff tr	l on s, lower loca d to ent	0 (N/A)		1 (PCDO at head offic	e)
Non Standard Outputs:			Community developme (CDD, FAL) monitored Communities sensitised Government programm local Government supp Communities mobilised participate in government programms.	l, l on s, lower orted, l to	Community development monitored, Communities sensitise Government programm Government supported Communities mobilise participate in government programms and staff to	ed on s, lower loca l, ed to ent
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,882	Non Wage Rec't:	7,525	Non Wage Rec't:	8,481
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Adult Learning	Total	7,882	Total	7,525	Total	8,481
No. FAL Learners Trained	(Instruction's allowence instruction materials pr programm monitored,)			ŕ	40 (learners are in all o	,
Non Standard Outputs:			Instruction sallowances instruction materials pr programm monitored,		Instruction materials p programm monitored,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
						0
	Non Wage Rec't:	2,692	Non Wage Rec't:	2,692	Non Wage Rec't:	0 2,692
	Non Wage Rec't:  Domestic Dev't	2,692 0	Non Wage Rec't: Domestic Dev't	2,692 0	Non Wage Rec't: Domestic Dev't	
		,	-	,	_	2,692
	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't	0	Domestic Dev't	2,692 0
Output: Support to Public L	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't <b>Total</b>	0 0 <b>2,692</b>	Domestic Dev't Donor Dev't <b>Total</b>	2,692 0 0 2,692
Output: Support to Public L Non Standard Outputs:	Domestic Dev't Donor Dev't <b>Total</b>	0 0 2,692 and ports	Domestic Dev't Donor Dev't	0 0 2,692	Domestic Dev't Donor Dev't	2,692 0 2,692 and eports cartridge ces paid, d, monitorin community ebration eld, internet

Non Wage Rec't:

Domestic Dev't

Donor Dev't

11,396

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

10,414

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

19,397

0

0

Workplan	<b>Outputs</b>
----------	----------------

UShs Thousan	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Ba	sed Services						
	Total	11,396	Total	10,414	Total	19,397	
Output: Gender Mainstrea	aming						
Non Standard Outputs:	Gender mainstreaming conducted.	Gender mainstreaming workshop conducted.		1 workshop conducted in each division		Gender mainstreaming workshop conducted.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	1,500	Total	1,500	
Output: Support to Youth	Councils						
No. of Youth councils supported	,	(National youth day celebrated, Youth sensitised on development programms)		0 (N/A)		ons and 1 at	
Non Standard Outputs:			Youth sensitised on dev programms (central div youth were supported to and National youth day	vision), The o workshop		lebrated and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,228	Non Wage Rec't:	1,227	Non Wage Rec't:	1,228	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,228	Total	1,227	Total	1,228	
Output: Support to Disabl	ed and the Elderly						
No. of assisted aids supplied to disabled and elderly community	(PWDS suported to particle income generating active appliancies procured, P facilitated to attend workshops, National discelebrated, Suported PW monitored and PWDS separticipate in government programms.)	vities, WDS sability day VDS sensitised to	06 (PWDS suported to in income generating a all divisions)		12 (They are in all div	isioiis)	
Non Standard Outputs:			appliancies procured, PWDS facilitated to attend workshops, National disability day celebrated, Suported PWDS monitored and PWDS sensitised to participate in government programms.		PWDS suported to par income generating act appliancies procured, facilitated to attend workshops,National d celebrated,Suported P monitored and PWDS participate in governn programms.	ivities, PWDS isability day WDS sensitised to	
		0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't:			5,128	Non Wage Rec't:	5,128	
	Wage Rec't: Non Wage Rec't:	5,128	Non Wage Rec't:	3,120	~		
		5,128 0	Non Wage Rec't:  Domestic Dev't	0	Domestic Dev't	0	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Donor Dev't	0	
~ · · · · · · · · · · · · · · · · · · ·	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't	0			
Output: Work based inspe Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 5,128	Domestic Dev't Donor Dev't	0 0 5,128	Donor Dev't	5,128	
Output: Work based inspe Non Standard Outputs:	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ctions  Work places registered,	0 0 5,128	Domestic Dev't Donor Dev't Total  Work places registered,	0 0 5,128	Donor Dev't  Total  Work places registered	5,128	

2012/13

2013/14

orkplan Output		00.11	N/12		2012/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, P Outputs (Quantity, Do and Location)	
Community Bas	ed Services			•		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,718	Total	3,718	Total	3,808
Output: Labour dispute sett	lement					
Non Standard Outputs:	Employers sensitised or rights and Labour dis		No output		Employers sensitised rights and Labour dis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,186	Non Wage Rec't:	0	Non Wage Rec't:	1,224
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,186	Total	0	Total	1,224
Output: Reprentation on W	omen's Councils					
No. of women councils (Experince shared through a 1 (one at the head office) supported training trworkshop.)		4 (3 at divisions and 1 at head office)				
Non Standard Outputs:			training workshop was held		Discretionery activities by differe women stakeholders implemented	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,228	Non Wage Rec't:	1,200	Non Wage Rec't:	1,228
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,228	Total	1,200	Total	1,228
2. Lower Level Services						
Output: Community Develo	pment Services for LLG	s (LLS)				
Non Standard Outputs:	KMDFMeetings held month,Quarterly moni produced, Mobilisatio conducted,Meetings h Training done,Project and assessed. and meintained,communit and KMDF members Transfers of condition Community developm	itoring report in of TSUPU eld and indentified ies up gradec funded. al grant to	s ·		Communities mobilized levels, KMDFMeeting Every two month, Quamonitoring reports promobilisation of TSUI conducted, Meetings In Training done, Project and assessed, and meintained, communities and KMDF members Transfers of condition Community developments.	gs held arterly oduced, PU neld and t indentified ties up grade s funded. nal grant to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	684	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	384,371	Donor Dev't	96,386	Donor Dev't	438,454
		205 054	Total	96,386	Total	438,454
	Total	385,054				
•						
Output: Multi sectoral Tran						
•			Wage Rec't:	0	Wage Rec't:	0
•	sfers to Lower Local Go	overnments	Wage Rec't: Non Wage Rec't:	0 8,762	Wage Rec't: Non Wage Rec't:	0 31,866
•	sfers to Lower Local Go  Wage Rec't:	overnments 0	· ·		_	
Output: Multi sectoral Tran Non Standard Outputs:	usfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 9,311	Non Wage Rec't:	8,762	Non Wage Rec't:	31,866

Work	<b>xplan</b>	Outp	outs

		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
0 0	•. <b>D</b>	10		

#### 9. Community Based Services

3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:		N/A			TSUPU programme confunded		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,000	

#### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:

Sport commitment against work plans, Assesment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, internal assessment conducted, TPC TPC meetings organised. meetings organised.

Sport commitment against work plans, Assesment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime,

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

Total	21,234	Total	21,433	Total	21,249	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	8,756	Non Wage Rec't:	10,725	Non Wage Rec't:	8,771	
Wage Rec't:	12,478	Wage Rec't:	10,708	Wage Rec't:	12,478	

#### **Output: Statistical data collection**

Non Standard Outputs:

Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submited reports.

attending workshop

Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submited reports. Data base created.

Total	4,640	Total	4,836	Total	14,640
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	4,640	Non Wage Rec't:	4,836	Non Wage Rec't:	14,640
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

#### **Output: Project Formulation**

Non Standard Outputs: N/A projects formulated Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't:

0 3,838 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 **Total** 0 Total 0 Total 3,838

**Output: Development Planning** 

Workplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	Five year development previewed	plan	Five year development reviewed and location is Municipal council		Five year developmen	t plan followed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000
	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	2,000	Total	2,000	Total	2,000
Output: Management Infom	ration Systems					
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports		Contract Performance Form B managed and updated, 1compiled Budget Frame Work paper,1 compiled Quarterly reports, 3 computer accessories bought and maintained, 1 submitted quarterly reports The two-day workshop held		Contract Performance managed and updated Budget Frame Work p compiled Quarterly re computer accessories maintained, submitted reports and budget co	, compiled paper, ports, bought and I quarterly
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,737	Non Wage Rec't:	9,560	Non Wage Rec't:	14,737
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,737	Total	9,560	Total	14,737
Output: Operational Plannin	ıg					
Non Standard Outputs:	Reviewed Five-year investment plans for All divisions		Reviewed Five-year investment plans for All divisions		LLGs mentored in the of work plans and but aspects.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	880	Non Wage Rec't:	880	Non Wage Rec't:	1,880
	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	880	Total	880	Total	1,880
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	monitoring reports		2monitoring reports		monitoring reports car	rried out
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,114	Non Wage Rec't:	3,114	Non Wage Rec't:	3,114
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,114	Total	3,114	Total	3,114
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:					Teachers' houses at K school and Ndorwa pi completed, mutambul rehabiltated, laptop a cabinet procured, serv monitoring projects	rimary school ka road nd filling
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan	<b>Outputs</b>

	2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)				
10. Planning							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,343	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	56,343	

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

Non Standard Outputs: Salaries for twelve months (July -

2013) paid on a monthly basis.

Allowances; Transport and airtime for the whole Financial year paid.

Payment of Salaries for Senior December 2012 and January - June Internal Auditor and trnasport and

aitime paid

Salaries for twelve months paid on a monthly basis.

Allowances; Transport and airtime for the whole Financial year paid.

Wage Rec't:	18,841	Wage Rec't:	17,008	Wage Rec't:	20,094
Non Wage Rec't:	1,920	Non Wage Rec't:	1,858	Non Wage Rec't:	4,140
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,761	Total	18,866	Total	24,234

**Output: Internal Audit** 

Date of submitting Quaterly Internal Audit Reports

No. of Internal Department

Audits

15-08-2013 (Submissions of Government, Auditor General's office, District PAC and Mayor's office.)

inclusive of primay schools, 4

Monitoring and inspection of

for money.)

health centres and 3 divisions and the departments, sections and units.

council projects to ascertain value

15-08-2013 (Submissions of quaterly reports to Ministry of Local quaterly reports to Ministry of Local quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office)

8 (Audit for the entire municipality; 10 (Audit for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments,

> sections and units. Monitoring and inspection of council projects to ascertain value for money.preparation of the health centres audit report done, investigative report produced.)

20-08-2014 (Submissions of Government, Auditor General's office, District PAC and Mayor's office.)

8 (Audit for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)

Non Standard Outputs:

4 quarterly reports to be produced. Travel inland, payment of transport 4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditng and stock taking in health centres.

Reports on primary schools. Reports on projects inspected & monitoring and auditng and stock taking in health centres.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
23,008	Non Wage Rec't:	24,033	Non Wage Rec't:	19,557	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
23,008	Total	24,033	Total	19,557	Total
4,996,442	Wage Rec't:	4,096,617	Wage Rec't:	4,590,385	Wage Rec't:
3,295,873	Non Wage Rec't:	2,789,300	Non Wage Rec't:	3,073,225	Non Wage Rec't:
14,801,075	Domestic Dev't	696,425	Domestic Dev't	855,191	Domestic Dev't
438,454	Donor Dev't	96,386	Donor Dev't	384,371	Donor Dev't
23,531,844	Total	7,678,728	Total	8,903,172	Total

W	or	kpl	lan	Det	tails
---	----	-----	-----	-----	-------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
la. Administration			
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/ vistors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT		135,98 23,2' 6,00 3,00 32,9: 1,6- 2,20 6,00 3,00 6,33
	divisions made, creditors paid, worrshops, seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid	Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Sales Tax Account VAT (System) Consultancy Services- Short-term Travel Inland Fuel, Lubricants and Oils Sale of goods purchased for resale Fines and Penalties to other govt units Transfers to Government Institutions  Wage R Non Wage R Domestic I	1,00 1,7' 2,50 72,00 9,10 42,00 6,63 4,00 81,00 72,4' eec't: 135,98 eec't: 377,02 Dev't
O 4 4 H D M			Total 513,00
Output: Human Resource Man	agement		
Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils  Wage R Non Wage R Domestic I	ec't: 19,18 Dev't
			Total 19,18
Output: Capacity Building for	HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	Workshops and Seminars Staff Training Travel Abroad	7,3° 5,7° 40,0°

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
la. Administration			Obits 1	nousuna
No. (and type) of capacity building sessions undertaken Non Standard Outputs:	6 (All divisions and head office)  client charter prepared, staff facilitated			
Non Standard Outputs.	for training			
			Wage Rec't:	0
			Non Wage Rec't:	41,430
			Domestic Dev't	11,650
			Donor Dev't	0 <b>53.090</b>
Output: Supervision of Sub Co	unty programme implementation		Total	53,080
%age of LG establish posts filled	70 (All Divisions, all health centres and municipal head office)	Travel Inland		50,139
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised			
	•		Wage Rec't:	0
			Non Wage Rec't:	50,139
			Domestic Dev't	0
			Donor Dev't	0
			Total	50,139
Output: Public Information Dis	ssemination			
Non Standard Outputs:	council programmes desserminated and adverts made in the print media	Advertising and Public Relations		6,000
			Wage Rec't:	0
				6,000
				0
				6,000
Output: Office Support service	s		101111	0,000
Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices	Contract Staff Salaries (Incl. Casuals, Temporary)		600
Output: Public Information Dissemination  Non Standard Outputs:  Council programmes desserminated and Advertising and Public Relations adverts made in the print media  Wage Rec't: Non Wage Rec't: Domestic Dev't Non Wage Rec't: Domestic Dev't Donor Dev't Total  Output: Office Support services  Non Standard Outputs:  Cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. Contract Staff Salaries (Incl. Casuals, Temporary) Allowances General Supply of Goods and Services Fuel, Lubricants and Oils	3,452			
	• / •	General Supply of Goods and Services		1,260
				2,400
		Maintenance - Civil		3,600
		Maintenance Other		1,000
			Wage Rec't:	0
			Non Wage Rec't:	12,312
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	12,312
Output: Local Policing			Total	12,312
Non Standard Outputs:	Illegal markets reduced	General Supply of Goods and Services		2,700
Simonia Outputs.	Illigal structures reduced A clean	Travel Inland		1,862
	Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Fuel, Lubricants and Oils		920
			Wage Rec't:	0

### **Workplan Details**

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

### 1a. Administration

••••				
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,482
Output: Records Management				
Non Standard Outputs:	organized and computerized system,	Computer Supplies and IT Services		800
	mails and files routed in time.Medical record improved and organised, Master file/index updated, organized	Printing, Stationery, Photocopying and Binding		1,448
	division registers created, plot files	Travel Inland		6,152
	audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	11,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,400

<b>Workplan Details</b>
-------------------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	
,			Thousand
		Wage Rec't:	135,981
		Non Wage Rec't:	522,976
		Domestic Dev't	11,650
		Donor Dev't	0
		Total	670,607

			Donor Dev't <b>Total</b>	670,607
Vorkplan Details			10141	070,007
lanned Outputs (Description a	nd	Planned Expenditure By Item		
ocation) and Activities		-	UShs	Thousand
Finance				
unction: Financial Managemer	nt and Accountability(LG)			
Higher LG Services				
utput: LG Financial Managen	nent services			
Date for submitting the	29-07-2014 (MOFPED Offices and	General Staff Salaries		105,99
Annual Performance Report	Kabale Municipal Head offices)	Allowances		17,04
N. C. 1.10.	Daalaa af a a a a a a a a a a a a a a a a	Workshops and Seminars		4,17
Non Standard Outputs:	Books of accounts inspecteds at Divisions, Appeals against Trading	Computer Supplies and IT Services		4,11
	licences handled, small office equipment and computer cartridge &	Special Meals and Drinks		60
	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 postage and Courier		8,20	
	4 d- T2			1,01
	cost and bank charges paid, response to	Bank Charges and other Bank related costs		1,36
	management letters made, salaries and	Postage and Courier		12
	General	General Supply of Goods and Services		2,90
		Consultancy Services- Short-term		1,50
		Travel Inland		20,29
		Carriage, Haulage, Freight and Transport Hire		51
			Wage Rec't:	105,99
		No	on Wage Rec't:	61,83
			Domestic Dev't	
			Donor Dev't	
			Total	167,82
utput: Revenue Management	and Collection Services			
Value of Hotel Tax Collected	47040000 (All divisions and head office.	Printing, Stationery, Photocopying and Binding		11
Value of LG service tax	89868000 (All divisions and Head	Consultancy Services- Short-term		25,00
collection	office)	Travel Inland		15,07
Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda inproved in all Divisions)			
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda inproved			
			Wage Rec't:	
		Ne	on Wage Rec't:	15,19
		į	Domestic Dev't	25,00
			Donor Dev't	
			Total	40,19

Computer Supplies and IT Services

2,169

Date for presenting draft

30-06-2013 (Budget and annual

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Budget and Annual workplan to the Council	workpllans in the council Hall)	Printing, Stationery, Photocopying and Binding		1,344
Date of Approval of the	30-08-13 (Consolidated workplans in	Travel Inland		19,791
Annual Workplan to the Council	Kabale municipal Council Hall)	Transfers to Government Institutions		8,401
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared			
			Wage Rec't:	0
			Non Wage Rec't:	31,705
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,705
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	final accounts prepared,inspection of	Advertising and Public Relations		329
	books of accounts, quarterly OBT report prepared	Printing, Stationery, Photocopying and Binding		502
		Travel Inland		11,145
			Wage Rec't:	0
			Non Wage Rec't:	11,975
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,975
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	30-09-2013 (Final acconts in Auditor and General's Mbarara Regional	Printing, Stationery, Photocopying and Binding		96
Auditor General	Office)	Travel Inland		6,701
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.			
			Wage Rec't:	0
			Non Wage Rec't:	6,797
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,797

William Details	Work	plan D	<b>Details</b>
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	105,990
		Non Wage Rec't:	127,504
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	258,494

### **Workplan Details**

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

Location) and Activities	inu	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodie	s			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	-Salaries for staff paid in their Bank	General Staff Salaries		14,124
	accounts for 12 months-All Council (6) and committee (48) meetings arranged	Allowances		2,340
	for, organised, coordinated and held at	Gratuity Payments		10,320
	the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank	Printing, Stationery, Photocopying and Binding		1,040
	Accounts	Small Office Equipment		113
	-Workshops and seminars attended	Bank Charges and other Bank related costs		1,000
		General Supply of Goods and Services		2,543
	regularly as and when need arises or whenever required to different location General Supp -Office equipment, coincillor,s Travel Inland 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	Travel Inland		6,952
			Wage Rec't:	14,124

	9 200
Total	38,432
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	24,308

Non Standard Outputs:	-Advert carried out in the New papers	Contract Staff Salaries (Incl. Casuals,	9,200
	and displayed on notice boards at	Temporary)	
	Kabale Municipal Council and Municipal Divisions	Allowances	1,920
	-Quartery reports produced at Kabale	Advertising and Public Relations	2,320
	Municipal Council headquarters and submitted to relevant authorities in	Computer Supplies and IT Services	1,200
	Kampala and Mbarara	Printing, Stationery, Photocopying and	880
	- Reserve price lists approved and	Binding	
	available at kabale Municipal Council headquarters	Travel Inland	7,780
	-Contracts and Evaluation Committee	Fuel, Lubricants and Oils	1,520
	meetings held at Kabale Municipal		
	Council headquarters		

Wage Rec't:	0
Non Wage Rec't:	24,820
Domestic Dev't	0
Donor Dev't	0
Total	24,820

Output: LG Political and executive oversight

### **Workplan Details**

Planned Outputs (Description and Planned Expenditure By Item	
Location) and Activities	UShs Thousand
3. Statutory Bodies	
Non Standard Outputs: Monthly salaries for political leaders Allowances	75,840
paid, Executive committees, and Salary and Gratuity for LG elected Political general purpose allowances paid, monthly allowances for Division Mayor	37,440
and Deputy Mayor, Speaker and Travel Inland	27,649
Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges filfilled	2,001
Wage R	ec't: 37,440
Non Wage R	ec't: 105,490
Domestic I	Dev't 0
Donor I	Dev't 0
T	Total 142,930
Output: Standing Committees Services	
Non Standard Outputs:  6 Council and 48 Committee meetings Allowances held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	36,750
Wage R	ec't: 0
Non Wage R	ec't: 36,750
Domestic 1	Dev't 0
Donor I	Dev't 0

Workplan Deta
---------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	51,564
		Non Wage Rec't:	191,368
		Domestic Dev't	0
		Donor Dev't	0
		Total	242,932

### **Workplan Details**

Planned Outputs (Descripti Location) and Activities	ion and	Planned Expenditure By Item	UShs Thousand
4. Production and	d Marketing		
Function: Agricultural Advis	sory Services		
1. Higher LG Services			
Output: Technology Promo	tion and Farmer Advisory Services		
No. of technologies	14 (Kabale Municipal council divisions	General Supply of Goods and Services	920

No. of technologies 14 (Kabale Municipal council divisions General Supply of Goods and Services distributed by farmer type Travel Inland 1,200 Farmers mobilized about diseases and Non Standard Outputs: Carriage, Haulage, Freight and Transport 1,000 pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated,

animals vaccinated and treated, artifical insermination services provided to farmers, Farmers and development extension workes r trained

> Wage Rec't: Non Wage Rec't: 3,120 Domestic Dev't 0 Donor Dev't Total 3,120

Function: District Production Services
1. Higher LG Services

044-	D:-4: -4	D J	M	C
Output:	District	Production	Management	Services

Non Standard Outputs:	salaries paid and monthly allowances,	General Staff Salaries	26,131
•	Bankcharges paid and computer cartridge purchased, stationery and	Allowances	5,100
	photocopying services procured	Computer Supplies and IT Services	350
		Printing Stationery Photocoming and	06

Printing, Stationery, Photocopying and Bank Charges and other Bank related costs

350  $Wage\ Rec't:$ 26,131 Non Wage Rec't: 5,896 Domestic Dev't 0 Donor Dev't 0 Total32,027

Output: Farmer Institution Development					
Non Standard Outputs:	Salaries to Agricultural Extension salaries paid	General Staff Salaries			19,570
				Wage Rec't:	19,570
				TTT TO 1	

Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't Total 19,570

Function: District Commercial Services

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Marketing		2.2.7.	
. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	0 (NA)	Travel Inland		1,90
No of businesses issued with trade licenses	1000 (Entire municipality)			
No of businesses inspected for compliance to the law	1000 (Entire municipality)			
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)			
Non Standard Outputs:	weights and measures inspected			
			Wage Rec't:	
			Non Wage Rec't:	1,90
			Domestic Dev't	
			Donor Dev't	
			Total	1,90
Output: Enterprise Developmen	nt Services			
No of awareneness radio shows participated in	0 (NA)	Travel Inland		3,69
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)			
No of businesses assited in business registration process	900 (entire municipality)			
Non Standard Outputs:	Commercial businesses enumerated			
			Wage Rec't:	
			Non Wage Rec't:	3,69
			Domestic Dev't	
			Donor Dev't	
			Total	3,69
Output: Market Linkage Servic	ees			
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	Travel Inland		2,34
No. of market information reports desserminated	52 (mwanjari, central, garage street and bugongi markets)			
Non Standard Outputs:	weekely market producer prices dissminated to farmers			
			Wage Rec't:	
			Non Wage Rec't:	2,34
			Domestic Dev't	
			Donor Dev't	
Output: Cooperatives Mobilisa	tion and Outreach Services		Total	2,34
				2.5
No of cooperative groups supervised	20 (uniq sacco,central,kabale twekore sacco, kigongi st phillips sacco, lower bugongi,)	r Travel Inland		3,24

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

No. of cooperatives assisted in registration

2 (Central Division)

No. of cooperative groups

3 (entire municipality)

mobilised for registration Non Standard Outputs:

SACCOs and copertives inspected

 Wage Rec't:
 0

 Non Wage Rec't:
 3,240

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,240

William Details	Work	plan D	<b>Details</b>
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Liel	TI I
,			Thousand 45,701
		Wage Rec't: Non Wage Rec't:	20,200
		Domestic Dev't	20,200
		Domestic Dev't	0
		Total	65,901
		Totat	05,901

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs 7	
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manageme	nt Services		
Non Standard Outputs:	PHC salaries paid, allowances paid,	Allowances	11,563
Ī	quartely planning meetings held,	Workshops and Seminars	3,500
	support supervision of health workers done, annual budget and plan prepared, travel inland made, schools	Printing, Stationery, Photocopying and Binding	470
	and other public places hotes, lodges and places, distribution of condoms,	Bank Charges and other Bank related costs	500
	tracing TB defaulters, CBO	District PHC wage	333,909
	sensitization, TB and Leprosy managed, supervision and monitoring	Travel Inland	7,270
	done, vectors controlled.	Fuel, Lubricants and Oils	810
		Wage Rec't.	333,909
		Non Wage Rec't.	24,113
		Domestic Dev'	0
		Donor Dev'	
		Total	358,022
Output: Medical Supplies for H	ealth Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	Carriage, Haulage, Freight and Transport Hire	1,000
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)		
Non Standard Outputs:	Drugs delivered to health facilities		
<b>.</b>	-	Wage Rec't.	0
		Non Wage Rec't.	
		Domestic Dev'	. 0
		Donor Dev'	0
		Total	1,000
Output: Promotion of Sanitatio	n and Hygiene		
Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
	the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality. Kabale town kept clean	Advertising and Public Relations	2,640
		Workshops and Seminars	1,040

Workplan Details	Work	plan	Deta	ails
------------------	------	------	------	------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs T	Thousand
5. Health				
		General Supply of Goods and Services		4,000
		Travel Inland		3,360
		Fuel, Lubricants and Oils		9,920
			Wage Rec't:	0
			Non Wage Rec't:	23,240
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,240
2. Lower Level Services				
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			
No.of trained health related	120 (Kamukira HC IV -kirigime ward	LG Unconditional grants(current)		12,480
training sessions held.	in southern Divisions	Transfers to other gov't units(current)		19,977
	Mwajari HC II -mwanjari ward in Southern Division	Transfers to enter ger runnis(eurrent)		17,777
	KMC HC II -kigongi in Central			
	Division Rutooma HC II -Rutooma in Northern			
	Division)			
%of Villages with	0 (NA)			
functional (existing,				
trained, and reporting				
quarterly) VHTs.	46 (Vamplina HC IV) binisima wand i			
%age of approved posts filled with qualified health	46 (Kamukira HC IV -kirigime ward in southern Divisions			
workers	Mwajari HC II -mwanjari ward in			
	Southern Division KMC HC II -kigongi in Central			
	Division Regular Meditar			
	Rutooma HC II -Rutooma in Northern			
No. and proportion of	Division) 360 (Kamukira HC IV -kirigime ward			
deliveries conducted in the	in southern Divisions)			
Govt. health facilities				
No. of children	0 (NA)			
immunized with				
Pentavalent vaccine				
Number of outpatients that visited the Govt, health	6500 (Kamukira HC IV -kirigime ward in southern Divisions	l		
facilities.	Mwajari HC II -mwanjari ward in			
racingos.	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	1		
workers in health centers	Mwajari HC II -mwanjari ward in			
	Southern Division KMC HC II -kigongi in Central			
	Division			
	Rutooma HC II -Rutooma in Northern			
Number of innationts that	Division) 3500 (Kamukira HCIV)			
Number of inpatients that visited the Govt. health	5500 (Kamukii a HCIV)			
facilities.				

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitory activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs			
			Wage Rec't:	0
			Non Wage Rec't:	32,457
			Domestic Dev't	0
			Donor Dev't	0
2.0 1.10 1			Total	32,457
3. Capital Purchases Output: Other Capital				
Output: Other Capital				
Non Standard Outputs:	chain link fence along Kamukira Health Centre IV constructed	Other Structures		15,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	15,000
Output: OPD and other ward	l construction and rehabilitation			
No of OPD and other wards rehabilitated	0	Non-Residential Buildings		44,366
No of OPD and other wards constructed	1 (chidren ward roofed)			
Non Standard Outputs:	chidren ward roofed			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	44,366
			Donor Dev't	0
			Total	44,366

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document, and 1201/1005		UShs	Thousand
		Wage Rec't:	333,909
		Non Wage Rec't:	80,810
		Domestic Dev't	59,366
		Donor Dev't	0
		Total	474,085

#### **Workplan Details**

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

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

341 (in all UPE schools in all divisions) General Staff Salaries No. of qualified primary 1,772,519 teachers 9,425

General Supply of Goods and Services No. of teachers paid salaries 341 (in all UPE schools in all divisions

Kabale municipal Exams done)

Non Standard Outputs: communication done Gifts paid

SMC meetings attended M.O.E&s policies fufiled improved standards

New policies and evaluation taught to

teachers

harmony ensured in schools National standards in KMC schools

maintened submissions made timely

local projects streamlined with Ministry programes officers kept informed of currentt affairs meetings held

> Wage Rec't: 1.772.519 Non Wage Rec't: 9,425 Domestic Dev't 0 Donor Dev't 0

> > Total

1,781,944

2. Lower Level Services

**Output: Primary Schools Services UPE (LLS)** 

1700 (All Divisions in Kabale No. of pupils sitting PLE Transfers to other gov't units(current) 76,533 Municipal Council Namely;

Nothern Central Southern)

No. of student drop-outs 120 (all divisions, namely southern,

northern and central)

No. of pupils enrolled in

11600 (All Divisions in Kabale Municipal Council Namely;

Northern Central Southern)

No. of Students passing in

grade one

700 (All Divisions in Kabale Municipal

Council Namely; Nothern Central

Southern) Non Standard Outputs: ministry of education and sports

policies fulfled PLE supervised

national standards maintaned

W	orkp	lan	Det	taiis

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Cons	Thousana
. Lancanon			Wage Rec't:	
			Non Wage Rec't:	76,53
			Domestic Dev't	70,55
			Donor Dev't	
			Total	76,53
3. Capital Purchases				
Output: Latrine construction a	nd rehabilitation			
No. of latrine stances rehabilitated	0 (None)	Non-Residential Buildings		210,65
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Nothern Division)			
Non Standard Outputs:	project monitored			
			Wage Rec't:	
			Non Wage Rec't:	210 65
			Domestic Dev't	210,65
			Donor Dev't	210.65
Function: Secondary Education			Total	210,65
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of teaching and non	396 (All Divisions in Kabale Municipal	General Staff Salaries		1,924,04
teaching staff paid	Council Namely; Northern Central Southern)	Travel Inland		3,19
No. of students passing O level	1760 (secondary schools in all divisions namely Northen , central and southern division)			
No. of students sitting O level	1630 (secondary schools in all divisions namely Northen , central and southern division)			
Non Standard Outputs:	descipline , health promoted and sport activities carried out			
			Wage Rec't:	1,924,04
			Non Wage Rec't:	3,19
			Domestic Dev't	
			Donor Dev't	
			Total	1,927,24
2. Lower Level Services Output: Secondary Capitation(	TISE/(LLS)			
No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	Transfers to other gov't units(current)		235,93
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			
			Wage Rec't:	
			Non Wage Rec't:	235,93
			Domestic Dev't	
			Donor Dev't	
			Total	235,93

Workplan Details  Planned Outputs (Description	and	Diamad Caracity D. IV	
Location) and Activities	and	Planned Expenditure By Item  US	hs Thousand
6. Education			
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se	ervices		
No. Of tertiary education Instructors paid salaries	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central divison in Kabale municipality)	District Tartiary Institutions	440,50 158,450
No. of students in tertiary education	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central divison in Kabale municipality)		
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions		
		Wage Rec't.	440,501
		Non Wage Rec't.	158,450
		Domestic Dev'	. (
		Donor Dev'	<del>!</del> (
		Total	598,95
Function: Education & Sports M	Management and Inspection		
1. Higher LG Services			
Output: Education Management	nt Services		
Non Standard Outputs:	Improved standards,	General Staff Salaries	40,42
	increased enrolment proper books of accounts kept,,office	Allowances	4,92
	stationary,co-funding,workshops and seminars,footage,airtime,maintainance	•	1,00
	of vehicles ,honoraria	Workshops and Seminars	1,14
		Computer Supplies and IT Services	1,20
		Printing, Stationery, Photocopying and Binding	48
		Small Office Equipment	42
		Bank Charges and other Bank related costs  Travel Inland	75 12,35
		Fuel. Lubricants and Oils	4,43
		Maintenance - Vehicles	1,50
		Scholarships and related costs	2,85
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	
		Total	71,492
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of primary schools inspected in quarter	54 (All Divisions)	Printing, Stationery, Photocopying and Binding	16.
No. of tertiary institutions inspected in quarter	2 (Central Division)	Travel Inland	12,12
No. of secondary schools inspected in quarter	21 (all government aided primary schools.)		
No. of inspection reports provided to Council	54 (Kabale Municipal Head offices)		
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated		

Workpla	ın Details
---------	------------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	s Thousand
S. Education		USIL	s Thousana
J. Laucanon		Wasa Pasite	(
		Wage Rec't: Non Wage Rec't:	12,285
		Domestic Dev't	12,283
		Donesiic Dev't Donor Dev't	0
		Total	12,285
Output: Sports Development se	ervices	10	12,200
Non Standard Outputs:	sports and games activities organised	Special Meals and Drinks	500
		Subscriptions	250
		General Supply of Goods and Services	250
		Travel Inland	550
		Carriage, Haulage, Freight and Transport Hire	2,800
		Wage Rec't:	0
		Non Wage Rec't:	4,350
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,350
Function: Special Needs Educat	tion		
1. Higher LG Services			
Output: Special Needs Education	on Services		
No. of children accessing	37 (Hornby braille	Travel Inland	360
SNE facilities	Rushoroza girls' p/s)	Fuel, Lubricants and Oils	248
No. of SNE facilities operational	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handcapped and mentally retarded.)		
Non Standard Outputs:	Special needs programmes and activiites monitored teacher Sensitized on how to assess learners with special needs		
		Wage Rec't:	0
		Non Wage Rec't:	608
		Domestic Dev't	0
		Donor Dev't	0
		Total	608

Work	plan l	Details
------	--------	---------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	TI I
,			s Thousand
		Wage Rec't:	4,177,487
		Non Wage Rec't:	531,849
		Domestic Dev't	210,652
		Donor Dev't	0
		Total	4,919,988

			Donor Dev't <b>Total</b>	0 <b>4,919,988</b>
Workplan Details			10141	4,919,900
Planned Outputs (Description ar	nd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
7a. Roads and Engi	neering			
Function: District, Urban and Co	mmunity Access Roads			
1. Higher LG Services				
Output: Operation of District Ro	oads Office			
	General Staff Salaries		61,29	
	awareness on planning process and standards improved, compliances with	Allowances		4,92
the plans ensured, orderly developmen	Workshops and Seminars		3,40	
	in municipality achieved , gaps in service provision identified and	Books, Periodicals and Newspapers		50
	addressed, development control	Computer Supplies and IT Services		3,00
ensured., Reports prepared and submited in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works suppervised,workshops attended,	Printing, Stationery, Photocopying and Binding		1,12	
	Small Office Equipment		6,00	
	Bank Charges and other Bank related co	osts	60	
	supper vised, workshops attended,	Telecommunications		84
		Information and Communications Techn	ology	36
	Electricity		1,00	
	Water		80	
		Travel Inland		27,01
		Fuel, Lubricants and Oils		12,07
			Wage Rec't:	61,29
			Non Wage Rec't:	61,62
			Domestic Dev't	
			Donor Dev't	
O 4 4 P - 4 - 6 C	4. D 134	.4	Total	122,92
Output: Promotion of Communi	ty Based Management in Road Mai	ntenance		
Non Standard Outputs:	gang paid, Bushes on road verges	Contract Staff Salaries (Incl. Casuals, Temporary)		106,26
	cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	General Supply of Goods and Services		6,00
			Wage Rec't:	(
			Non Wage Rec't:	112,260
			Domestic Dev't	(
			Donor Dev't	(
			Total	112,260
2. Lower Level Services				
Output: Urban Roads Resealing				
Length in Km of urban roads resealed	1 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitatated located in Central Division.)	LG Conditional grants(current)		212,93

#### Page 78

Non Standard Outputs:

Workpla	ın Details
---------	------------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
a. Rouas ana Eng.	ancer mg		Wage Rec't:	(
			Non Wage Rec't:	212,931
			Domestic Dev't	212,931
			Donor Dev't	0
			Total	212,931
Output: Urban paved roads Ma	nintenance (LLS)		Total	212,931
		I.C. Conditional anguta(aument)		28.000
Length in Km of Urban paved roads periodically maintained	0	LG Conditional grants(current)		38,000
Length in Km of Urban paved roads routinely	5 (Potholes patched on all paved road in the Municipality)			
maintained Non Standard Outputs:	Potholes patched on all paved road in the Municipality			
			Wage Rec't:	(
			Non Wage Rec't:	38,000
			Domestic Dev't	· (
			Donor Dev't	(
			Total	38,000
Output: Urban unpaved roads	rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	LG Unconditional grants(current)		15,00
Non Standard Outputs:	Not planned			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	15,000
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	LG Conditional grants(current)		280,76
Length in Km of Urban unpaved roads routinely maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)			
Non Standard Outputs:	mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality			
			Wage Rec't:	(
			Non Wage Rec't:	280,762
			Domestic Dev't	(
			Donor Dev't	(
*	and Fastians 4		Donor Dev't	
•	and Equipment		Donor Dev't	
3. Capital Purchases  Output: Specialised Machinery  Non Standard Outputs:	and Equipment  One grader, 2tippers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	Machinery and Equipment	Donor Dev't	280,762 44,660

Workpla	n Details
---------	-----------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
7a. Roads and Engi	ineering			mounte
a. Rouus unu Engi	incering		Non Wasa Basita	11 660
			Non Wage Rec't: Domestic Dev't	44,660 0
			Donor Dev't	0
			Total	44,660
Output: Other Capital				,
Non Standard Outputs:	Rushoroza road 1.3km, Kigongi road	Roads and Bridges		13,541,759
	1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,	_		, ,
	standard,		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	
			Donor Dev't	0
			Total	13,541,759
Function: District Engineering S	Services			
1. Higher LG Services				
Output: Buildings Maintenance				
Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipa yard and opposite Kabale stadium Central Division	Maintenance - Civil		6,000
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	
Output: Vehicle Maintenance			Total	6,000
-	. 1 1:11:0	W. C. W. I. I		0.400
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,	Maintenance - Vehicles		9,400
			Wage Rec't:	0
			Non Wage Rec't:	4,400
			Domestic Dev't	5,000
			Donor Dev't	0
Output: Electrical Installations	/Danaire		Total	9,400
_	_			2 201
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	General Supply of Goods and Services		2,201
			Wage Rec't:	0
			Non Wage Rec't:	2,201
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,201

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
a. Roads and Eng	ineering			
Output: Buildings & Other Str				
Non Standard Outputs:	reduced number of illegal structures, increased number of approved building	Engineering and Design Studies and Pla Capital Works	uns for	6,00
	plans, reduced number of collapsing structures, building laws enforced. Council buildings designed	Monitoring, Supervision and Appraisal Capital Works	of	3,23
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,238
			Donor Dev't	0.226
Output: Office and IT Equipm	ent (including Software)		Total	9,238
	-	Markingan of Engineering		4.10
Non Standard Outputs:	Reduced computer breakdown, reduced loss of information, increased effeciency. Located in the Municipal yard Central Division Kabale MC, One computer procured and one colour	Machinery and Equipment		4,100
	printer procured			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't Donor Dev't	4,100
			Total	4,100
Output: Furniture and Fixture	s (Non Service Delivery)		101111	7,100
Non Standard Outputs:	Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division	Furniture and Fixtures		2,000
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	2,000
			Donor Dev't	(
0 4 4 04 0 0 44			Total	2,000
Output: Other Capital				
Non Standard Outputs:	GPS and GIS soft ware procured, Consultant for preparation of the	Non-Residential Buildings		103,159
	greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	Environmental Impact Assessments for Capital Works		2,000
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	105,159
			Donor Dev't	(
Outnut: Street lighting facilitie	es constructed and rehabilitated		Total	105,159
				25.20
No of streetlights installed	3 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division and along Kirigime	Other Structures		35,29
	road in central Division)			

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
	, 0		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,291
			Donor Dev't	0
			Total	35,291
Output: Construction of publ	ic 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)	Residential Buildings		452,259
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office	24		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	452,259
			Donor Dev't	0
			Total	452,259
Output: Rehabilitation of Pul	olic Buildings			
No. of Public Buildings Rehabilitated	1 (Engineering office block rehabilited	) Non-Residential Buildings		5,370
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,370
			Donor Dev't	0
			Total	5,370

#### Workplan Details

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

#### 7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections
made to existing schemes

1 (Water sources inspected, assesed an Travel Inland
reports made located in all the
Divisions One spring rehabilitated
Maintenance - Civil
1,500

Divisions, One spring rehabilitated located in Nyabikoni.)

Maintenance - Civil

Non Standard Outputs: Water sources inspected, assesed and

reports made located in all the

Divisions,

Wage Rec't: 0

Non Wage Rec't: 4,200

Domestic Dev't 0

Donor Dev't 0

Total 4,200

Workpla	ın Details
---------	------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	110	hs Thousand
		Wage Rec't:	61,297
		Non Wage Rec't:	767,040
		Domestic Dev't	14,175,176
		Donor Dev't	0
		Total	15.003.512

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Natural Resourc	es			
Sunction: Natural Resources M	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs: Collect composting data and waste	Collect composting data and waste	General Staff Salaries		17,27
•	delivery records	Contract Staff Salaries (Incl. Casuals, Temporary)		18,48
	6,000 tonnes of waste received at composting plant	Allowances		54
1,600 tonnes of compost produced	Advertising and Public Relations		1,30	
	1,000 tollies of compost produced	Computer Supplies and IT Services		30
		Printing, Stationery, Photocopying and Binding		8
		Electricity		36
		Water		96
		General Supply of Goods and Services		5,53
		Travel Inland		1,59
		Fuel, Lubricants and Oils		21,31
		Maintenance - Vehicles		1,93
			Wage Rec't:	17,27
			Non Wage Rec't:	52,40
			Domestic Dev't	(
			Donor Dev't	(
			Total	69,672
Output: Tree Planting and Affe	orestation			
Area (Ha) of trees established (planted and	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	Contract Staff Salaries (Incl. Casuals, Temporary)		85
surviving)	450 M 4 1 D 1	General Supply of Goods and Services		2,39
Number of people (Men and Women) participating in tree planting days	170 (Planting along Bwankosya road, Nyerere road and Rutooma road)	Travel Inland		50
Non Standard Outputs:	1,300 trees to be planted			
			Wage Rec't:	(
			Non Wage Rec't:	3,74
			Domestic Dev't	
			Donor Dev't	(
			Total	3,74
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR	15 (KMC Central Division KMC Southern Division	Printing, Stationery, Photocopying and Binding		14
monitoring KMC Northern Division)	Travel Inland		1,33	

#### **Workplan Details**

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		UShs Thou.		Thousand
8. Natural Resourd	ces			
Non Standard Outputs:	4 meetingss held			
	Final working documents produced			
			Wage Rec't:	0
			Non Wage Rec't:	1,474
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,474
Output: Monitoring and Evalu	uation of Environmental Compliance	,		
No. of monitoring and compliance surveys	15 (KMC Central Division KMC Southern Division	Printing, Stationery, Photocopying and Binding		103
undertaken	KMC Northern Division)	Consultancy Services- Short-term		20,000
Non Standard Outputs: 3 industrial projects 7 council projects 8 education al institutions	Travel Inland		3,282	
			Wage Rec't:	0
			Non Wage Rec't:	3,385
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	23,385
Output: Land Management Se	ervices (Surveying, Valuations, Tittli	ng and lease management)		
No. of new land disputes settled within FY	50 (kabale minicipal council central division KMC southern division KMC	Printing, Stationery, Photocopying and Binding		357
	northern division KMC)	Small Office Equipment		11
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Travel Inland		5,632
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000

Workpl	an Details
--------	------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	17,271
		Non Wage Rec't:	67,000
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	104,271

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thou.		Thousand
O. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services				
Output: Operation of the Com	nunity Based Sevices Department			
Non Standard Outputs:	salaries paid monthly,	General Staff Salaries		34,66
	mileage/transport allowances and airtime paid.travel inland,done. office	Allowances		5,94
		Printing, Stationery, Photocopying and Binding		50
		Bank Charges and other Bank related co	osts	47
		Travel Inland		4,19
			Wage Rec't:	34,669
			Non Wage Rec't:	11,10
			Domestic Dev't	
			Donor Dev't	
			Total	45,77
Output: Community Developm	ent Services (HLG)			
No. of Active Community	1 (PCDO at head office)	Special Meals and Drinks		60
Development Workers		Printing, Stationery, Photocopying and Binding		53
Non Standard Outputs:	Community development activities monitored,	Travel Inland		6,66
		Transfers to Government Institutions		68
			Wage Rec't:	
			Non Wage Rec't:	8,48
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.1.14			Total	8,48
Output: Adult Learning				
No. FAL Learners Trained	40 (learners are in all divisions)	General Supply of Goods and Services		79
Non Standard Outputs:	Instractor's allowances paid, instruction materials procured, FAL programm monitored,	Travel Inland		1,89
	•		Wage Rec't:	
			Non Wage Rec't:	2,69

Domestic Dev't

Donor Dev't **Total** 

0

2,692

Output: Support to Public Libraries

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Base	ed Services			
Non Standard Outputs:	Papers bought and bound	Allowances		2.760
Tion Standard Gulpaisi	Library return forms/reports submitted			1,750
	Festivals carried out Workshops attended	Books, Periodicals and Newspapers		1,844
	Office materials and Cartridge bought,	Welfare and Entertainment		1,512
	lunch allowances paid, monthly allownces paid, monitoring scholl	Special Meals and Drinks		905
li d	libraries done, community sensitization done, celebration world copyright day	Printing, Stationery, Photocopying and Binding		1,316
	held, internet subscription made and mentained and repaired	Subscriptions		1,850
	_	Travel Inland		7,380
		Carriage, Haulage, Freight and Transp Hire	ort	80
			Wage Rec't:	0
			Non Wage Rec't:	19,397
			Domestic Dev't	0
			Donor Dev't	0
Output: Gender Mainstreaming	,		Total	19,397
Non Standard Outputs:	Gender mainstreaming workshop conducted.	Workshops and Seminars		1,500
	conducted		Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
Output: Support to Youth Cour	ncils			,
No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	Travel Inland		1,228
Non Standard Outputs:	National youth day celebrated and the youth sensitized			
			Wage Rec't:	0
			Non Wage Rec't:	1,228
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Disabled an	d the Elderly		Total	1,228
No. of assisted aids	12 (They are in all divisions)	General Supply of Goods and Services		4 615
supplied to disabled and	12 (They are in an divisions)	Travel Inland		4,615 513
elderly community		Travel mana		313
Non Standard Outputs:	PWDS suported to participate in income generating activities, appliancies procured, PWDS facilitated to attend workshops, National disability day celebrated, Suported PWDS monitored and PWDS sensitised to participate in government programms.			
				0
			Wage Rec't.	
			Wage Rec't: Non Wage Rec't:	
			Non Wage Rec't:	5,128

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	ed Services			
Output: Work based inspectio				
Non Standard Outputs:	Work places registered, Work places	Travel Inland		2,010
Tion Standard Gulpaisi	inspected,	Fuel, Lubricants and Oils		1,792
			Wage Rec't:	C
			Non Wage Rec't:	3,808
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,808
Output: Labour dispute settle	ment			
Non Standard Outputs:	Employers sensitised on workers right and Labour disputes settled	s Travel Inland		1,224
			Wage Rec't:	0
			Non Wage Rec't:	1,224
			Domestic Dev't Donor Dev't	0
			Total	1,224
Output: Reprentation on Won	nen's Councils		1000	
No. of women councils	4 (3 at divisions and 1 at head office)	Hire of Venue (chairs, projector etc)		150
supported	, (	Special Meals and Drinks		328
Non Standard Outputs:	Discretionery activities by different women stakeholders implemented	Printing, Stationery, Photocopying and Binding		150
		Travel Inland		600
			Wage Rec't:	C
			Non Wage Rec't:	1,228
			Domestic Dev't	C
			Donor Dev't	1 220
2. Lower Level Services			Total	1,228
Output: Community Developm	nent Services for LLGs (LLS)			
	•	IC II. conditional anguta (aument)		129 15
Non Standard Outputs:	KMDFMeetings held Every two month,Quarterly monitoring reports produced, Mobilisation of TSUPU conducted,Meetings held and Training done,Project indentified and assessed. and meintained,communities up grade and KMDF members funded. Transfers of conditional grant to Community development assistants.			438,45
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	120.15
			Donor Dev't <b>Total</b>	438,454 <b>438,45</b> 4
3. Capital Purchases				-
Output: Other Capital				
Non Standard Outputs:	TSUPU programme confunded	Other Structures		15,000
			Wage Rec't:	C
			Non Wage Rec't:	0

#### **Workplan Details**

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

#### 9. Community Based Services

 Domestic Dev't
 15,000

 Donor Dev't
 0

 Total
 15,000

Workplan D	etails
------------	--------

Planned Outputs (Description and Location) and Activities  Planned Expenditure By Item		rici.	mi l
			Thousand
		Wage Rec't:	34,669
		Non Wage Rec't:	55,791
		Domestic Dev't	15,000
		Donor Dev't	438,454
		Total	543,914

# Workplan Details Planned Outputs (Description and

Planned Outputs (Description and Location) and Activities  10. Planning		Planned Expenditure By Item  UShs Thousand		
			USh	s Thousand
Function: Local Government 1	Planning Services			
1. Higher LG Services				
Output: Management of the I	District Planning Office			
Non Standard Outputs:	Sport commitment against work plans	General Staff Salaries		12,47
•	carried out , Assesment of the performance of the departments done ,	Allowances		3,60
	salaries and wage paid, mileage and	Computer Supplies and IT Services		78
airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small	Printing, Stationery, Photocopying and Binding		30	
	office equipment procured.	Small Office Equipment		14
		Telecommunications		4
		Travel Inland		3,90
			Wage Rec't:	12,478
			Non Wage Rec't:	8,77
			Domestic Dev't	(
			Donor Dev't	(
			Total	21,249
Output: Statistical data collec	tion			
Non Standard Outputs:	collected data, entered processed and	Contract Staff Salaries (Incl. Casuals, Temporary)		1,20
	analyed data. Workshops attended and submited reports. Data base created.	Printing, Stationery, Photocopying and Binding		88
		General Supply of Goods and Services		5
		Travel Inland		12,51
			Wage Rec't:	(

#### **Output: Project Formulation**

Non Standard Outputs:	projects formulated	Travel Inland		3,838
			Wage Rec't:	0
			Non Wage Rec't:	3,838
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,838

Non Wage Rec't:

 $Domestic\ Dev't$ 

Donor Dev't

Total

14,640

14,640

0

0

#### **Output: Development Planning**

Non Standard Outputs: Five year development plan followed Binding

Telecommunications 40

Workpla	an Do	etails
---------	-------	--------

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	I/Sha T	Thousand
0. Planning			Oshs 1	поизини
o. I tanining		Travel Inland		1,60
		Travel Imana	Wage Rec't:	1,000
			Non Wage Rec't:	2,000
			Domestic Dev't	_,,,,,
			Donor Dev't	C
			Total	2,000
Output: Management Infomrati	on Systems			
Non Standard Outputs:	Contract Performance Form B	Workshops and Seminars		6,000
	managed and updated, compiled Budget Frame Work paper, compiled	Computer Supplies and IT Services		93:
	Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budge	Printing, Stationery, Photocopying and Binding		342
	conference held.	Travel Inland		7,460
			Wage Rec't:	0
			Non Wage Rec't:	14,737
			Domestic Dev't	C
			Donor Dev't	14.525
Output: Operational Planning			Total	14,737
	II Comentared in the preparation of	Driving Stationers Dhateconvincerd		150
Non Standard Outputs:	work plans and budgeting aspects.	Printing, Stationery, Photocopying and Binding		130
		Telecommunications		44
		Travel Inland		1,680
			Wage Rec't:	C
			Non Wage Rec't:	1,880
			Domestic Dev't	C
			Donor Dev't	C
Output: Monitoring and Evalua	tion of Sector plans		Total	1,880
Non Standard Outputs:	monitoring reports carried out	Printing, Stationery, Photocopying and		200
•		Binding		
		Travel Inland		2,914
			Wage Rec't:	C
			Non Wage Rec't:	3,114
			Domestic Dev't	C
			Donor Dev't <b>Total</b>	3,114
3. Capital Purchases			10141	3,114
Output: Other Capital				
Non Standard Outputs:	Teachers' houses at Kabale primary	Residential Buildings		55,142
	school and Ndorwa primary school completed, mutambuka road rehabiltated, laptop and filling cabinet procured, servicing cost and monitoring projects	Furniture and Fixtures		1,202
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	56,343
			Donor Dev't	(
			Total	56,343

Workplan Deta
---------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	<i>a</i>
,		Wage Rec't:	Thousand 12,478
		Non Wage Rec't:	48,980
		Domestic Dev't	56,343
		Donor Dev't	0
		Total	117.802

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities		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	General Staff Salaries		20,094
	monthly basis.	Allowances		4,140
	Allowances; Transport and airtime for the whole Financial year paid.	r		
			Wage Rec't:	20,094
			Non Wage Rec't:	4,140

			Domestic Dev't	0
			Donor Dev't	0
			Total	24,234
Output: Internal Audit				
Date of submitting	20-08-2014 (Submissions of quaterly	Workshops and Seminars		1,360

Date of submitting	20-08-2014 (Submissions of quaterly	Workshops and Seminars	1,360
Quaterly Internal Audit Reports	reports to Ministry of Local Government, Auditor General's office,	Computer Supplies and IT Services	700
Reports	District PAC and Mayor's office.)	Printing, Stationery, Photocopying and	442
		Binding	
No. of Internal Department	8 (Audit for the entire municipality; inclusive of primay schools, 4 health	Small Office Equipment	558
Audits	centres and 3 divisions and the	Travel Inland	19,948

	centres and 3 divisions and the	Travel Intana	1,,,
	departments, sections and units.		
	Monitoring and inspection of council		
	projects to ascertain value for money.)		
Non Standard Outputs:	4 quarterly reports to be produced.		
•	Reports on primary schools. Reports		
	on projects inspected & monitoring and	d	
	auditng and stock taking in health		

		centres.	
0	Wage Rec't:		
23,008	Non Wage Rec't:		
0	Domestic Dev't		

 Donor Dev't
 0

 Total
 23,008

#### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	20,094
		Non Wage Rec't:	27,148
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,242

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Spec	rified	LCIV: Kabale M	unicipal council	3,237.55
Sector: Works ar	nd Transport			3,237.55
LG Function: Distri	ct Engineering Services			3,237.55
Capital Purchases Output: Buildings & LCII: Not Specified	& Other Structures (Administrati	ve)		3,237.55
inspection of building and building plans	nds	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	3,237.55
Capital Purchases  I.CIII: Kabale N	M.C Central Division	LCIV: Kabale M	unicipal Council	116,406.24
Sector: Works an		ECTV. Rabatic IVI	unicipal Council	103,159.00
	ct Engineering Services			103,159.00
Capital Purchases	er zingineering services			100,100,00
Output: Other Capi LCII: Central	ital			103,159.00
Loan repayment (lo Contribution to Cap ) for the Construction of council Hall	ptal	Locally Raised Revenues	231001 Non- Residential Buildings	103,159.00
Capital Purchases				
Sector: Educatio				13,247.24
	rimary and Primary Education			13,247.24
Lower Local Service.  Output: Primary Sc LCII: Central	s chools Services UPE (LLS)			13,247.24
Kabale primary sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,247.24
Lower Local Service.	MC central Division	I CIV. Valada M	····i sin al savus sil	11 247 701 40
-		LCIV: Kabale Mi	ипісіраї соипсії	11,247,781.68
Sector: Works an	•	D I-		10,895,313.41
Capital Purchases	ct, Urban and Community Access	Koaas		10,390,293.31
1	Machinery and Equipment			44,659.60
Maintenance of roac	d	Roads Rehabilitation Grant	231005 Machinery and Equipment	44,659.60
Output: Other Capi LCII: Central	ital			10,199,337.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pre-liminaries, testing and quality control, day works for labour, materials, equipment and contigencies for Nkunda, Keita, Kigongi, Rushoroza, Nyerere Avenue and Nyerere roads		Other Transfers from Central Government	231003 Roads and Bridges	3,341,573.61
Upgrading of Keita road 0.074km		Other Transfers from Central Government	231003 Roads and Bridges	265,910.35
Upgrading of Nyerere road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,158,954.14
Upgrading of Nkunda road to Bitumen standard 0.127km		Other Transfers from Central Government	231003 Roads and Bridges	332,200.06
Nyerere Avenue 0.421km LCII: Kigongi		Other Transfers from Central Government	231003 Roads and Bridges	1,231,997.37
Upgrading of Kigongi road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,868,702.03
Capital Purchases Lower Local Services Output: Urban Roads R LCII: Central	esealing			71,296.16
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	71,296.16
Output: Urban paved ro LCII: Central	ads Maintenance (LLS)			38,000.00
Routine maintenance of Johnson road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,000.00
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,500.00
Routine maintenance of Jackson road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,500.00
Routine maintenance of Muhumuza road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,000.00
Routine maintenance of		Roads Rehabilitation Grant	263101 LG Conditional	2,500.00
Nyerere road Routine maintenance of Stadium road		Roads Rehabilitation Grant	grants(current) 263101 LG Conditional	2,500.00
Routine maintenance of		Roads Rehabilitation	grants(current) 263101 LG Conditional	9,000.00
Garage street road Output: Urban unpaved	roads rehabilitation (other)	Grant	grants(current)	15,000.00
LCII: Central	( ( )			.,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening of Babukika road		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,000.00
Output: Urban unpaved LCII: Butobere	roads Maintenance (LLS)			22,000.00
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine mechanized maintenance of Lwamafa road LCII: Central		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.00
Routine mechanized maintenance of Mitchel road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
LCII: Nyabikoni  Routine mechanized maintenance of Muzora road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Routine mechanized maintenance of Rutenga road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,000.00
Lower Local Services  LG Function: District En	ngineering Services			505,020.10
Capital Purchases Output: Buildings & Otl LCII: Central	her Structures (Administrativ	e)		6,000.00
Design of buildings		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Office and IT E LCII: Central	quipment (including Software	9)	1	4,100.00
Computer supplies		Locally Raised Revenues	231005 Machinery and Equipment	500.00
Supply of lap Top		Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Supply of colour printer		Locally Raised Revenues	231005 Machinery and Equipment	1,600.00
Output: Furniture and F LCII: Central	Fixtures (Non Service Delivery	r)		2,000.00
Supply and installation of furniture and fixtures		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Output: Street lighting f LCII: Central	acilities constructed and rehal	bilitated		35,291.20
Street lighting facilities provided		Locally Raised Revenues	231007 Other	35,291.20
Output: Construction of LCII: Central	public Buildings			452,258.90
Construction of council office block phase III		Locally Raised Revenues	231002 Residential Buildings	452,258.90
Output: Rehabilitation of LCII: Central	of Public Buildings		-	5,370.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Engineering office block		Locally Raised Revenues	231001 Non- Residential Buildings	5,370.00
Capital Purchases				107 500 00
Sector: Education				196,729.89
	ry and Primary Education			66,841.04
Capital Purchases Output: Latrine construe LCII: Butobere	ction and rehabilitation			54,000.00
Junction primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Butobere Primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
LCII: Central				
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
LCII: Nyabikoni		G 12 1 G 44	221001 N	15 000 00
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Butobere	s Services UPE (LLS)			12,841.04
Butobere Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,446.38
Junction Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.66
LCII: Kigongi				
Kabale Parents primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.23
LCII: Nyabikoni				
Rutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,761.78
Nyabikoni primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.99
Lower Local Services  LG Function: Secondary	Education			129,888.86
Lower Local Services Output: Secondary Capi LCII: Central	tation(USE)(LLS)			129,888.86
Kabale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,888.86
Lower Local Services				
Sector: Health				1,800.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary	Healthcare			1,800.00
<i>Lower Local Services</i> <b>Output: Basic Healthc</b> LCII: Kigongi	are Services (HCIV-HCII-LL)	S)		1,800.00
KMC HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services	<b>T</b>			14/ 151 25
Sector: Social Deve	-			146,151.35
	nity Mobilisation and Empower	rment		146,151.35
Lower Local Services Output: Community D LCII: Not Specified	evelopment Services for LLG	s (LLS)		146,151.35
Central division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services	ton Marana and			7 707 02
Sector: Public Sect	•			7,787.02
<b>LG Function: Locat G</b> Capital Purchases	overnment Planning Services			7,787.02
Output: Other Capital LCII: Butobere				7,787.02
Teachers house construction at Butobere Primary School		LGMSD (Former LGDP)	231002 Residential Buildings	7,787.02
Capital Purchases				
	C Northern Division	LCIV: Kabale M	unicipal council	495,312.45
Sector: Works and		2017, 110,0000 1/1		276,296.80
	Urban and Community Access	Roads		276,296.80
Lower Local Services	Croun and Community recess	Hours		270,270.00
Output: Urban Roads LCII: kijuguta	Resealing			141,634.80
Completon of Rugarama road drainage and shoulder	s	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	141,634.80
=	ed roads Maintenance (LLS)			134,662.00
Routine mechanized maintenance of Katojo Kyetobokire road	-	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Mechanized routine maintenance of Kakira road	ı	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
Routine Mechanized maintenance of Kirwa Rugarama road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	8,862.00
LCII: Lower Bugongi Installation of 600mm culverts along Kazoba road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply and Installation of 900mm culverts along Katabazi road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,400.00
Supply and Installation of 900mm culverts along Mukombe road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,400.00
Routine mechanized maintenance of Kazoba road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Periodic maintenance of Bugongi road LCII: Upper Bugongi		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
Lower Local Services				47.212.45
Sector: Education				47,312.45
Capital Purchases	ary and Primary Education			47,312.45
Output: Latrine constru LCII: Lower Bugongi	action and rehabilitation			26,000.00
construction of VIP latrines at Makanga primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	11,000.00
Kigezi high school primary		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: kijuguta	ls Services UPE (LLS)			21,312.45
Kijuguta Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,970.21
Horby High School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,363.25
Kabale Preparatory Schoool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.47
LCII: Lower Bugongi				
Lower Bugongi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.06
Makanga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,960.14
Kigezi High School primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,543.43
LCII: Upper Bugongi			, ,	

				<i>u</i>
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.90
Lower Local Services				
Sector: Health				1,800.00
LG Function: Primary Ho	ealthcare			1,800.00
Lower Local Services Output: Basic Healthcare	e Services (HCIV-HCII-LLS	<b>\</b>		1,800.00
LCII: Rutooma	e services (Herv-Hen-Ells)	,		1,000.00
Rutoomi HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services				146 151 25
Sector: Social Develo	-			146,151.35
-	w Mobilisation and Empower	nent		146,151.35
Lower Local Services Output: Community Dev	elopment Services for LLGs	(LLS)		146,151.35
LCII: Not Specified	cropment services for LLGS	(LLO)		140,131.33
Northen division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services			8()	
Sector: Public Sector	Management			23,751.84
	rnment Planning Services			23,751.84
Capital Purchases Output: Other Capital LCII: kijuguta				23,751.84
Feachers house construction at kabale preparatory school		LGMSD (Former LGDP)	231002 Residential Buildings	23,751.84
Capital Purchases				
LCIII: Kabale MC S	Southern division	LCIV: Kabale Mi	unicipal council	3,946,694.02
Sector: Works and Ti	ransport			3,461,521.90
LG Function: District, Ur	ban and Community Access I	Roads		3,461,521.90
Capital Purchases  Output: Other Capital  LCII: Karubanda				3,342,421.65
Upgrading of Rushoroza road to bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	3,342,421.65
Capital Purchases				
Lower Local Services				
<b>Output: Urban unpaved</b> LCII: Karubanda	roads Maintenance (LLS)			119,100.25
Periodic Maintenance of Nyakakika road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	65,000.00
LCII: kirigime				
Supply and Installation of culverts along Rukonjo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	14,188.15

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Completion of Rukonjo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	23,912.10
Installation of guard rails at Nyakambu bridge LCII: Mwanjari		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,000.00
Routine Mechanized maintenance of Kamatojo-KU road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
Lower Local Services				25470770
Sector: Education				254,686.60
Capital Purchases	ary and Primary Education			148,644.05
1	iction and rehabilitation			119,511.87
Rushoroza girls primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	17,000.00
st.maria gorretii primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
LCII: kirigime			*******	44.000.00
Ndorwa primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
mugabi primary schools	<b>S</b>	Conditional Grant to SFG	231001 Non- Residential Buildings	15,511.87
LCII: Mwanjari				
construction of VIP latrines at Kikungiri primary school LCII: Rushaki		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
septic tank at Kengoma primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Rushaki		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Karubanda	ls Services UPE (LLS)			29,132.18
Kitumba primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,946.56
Rushoronza girls' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,056.34
St .Maria Gorretii primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,859.08
LCII: kirigime				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndorwa Primary Schoo	ı	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.96
Mugabi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,663.54
LCII: Mwanjari				
Kikungiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,949.16
Rushoronza boys Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,622.07
LCII: Rushaki				
Kengoma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,323.35
Bushuro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,168.58
Rushaki Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,671.55
Lower Local Services  LG Function: Secondary	e Education			106,042.55
Lower Local Services Output: Secondary Cap LCII: kirigime				106,042.55
Ndorwa senior secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	106,042.55
Lower Local Services				
Sector: Health	T 1.1			70,546.40
<b>LG Function: Primary I</b> Capital Purchases	<i>leauncare</i>			70,546.40
Output: Other Capital LCII: kirigime				15,000.00
Fencing Kamukira HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Output: OPD and other LCII: kirigime	ward construction and rehab	ilitation		44,366.40
Roofing of the children ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	44,366.40
	re Services (HCIV-HCII-LLS)	)		11,180.00
LCII: kirigime		a	26210216	- 000 -
Kamukira HCIV		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	7,080.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamukira health centre IV	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
LCII: Mwanjari			
Mwanjari HCII	Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services			144 151 25
Sector: Social Development			146,151.35
LG Function: Community Mobilisation and Empower Lower Local Services	теш		146,151.35
Output: Community Development Services for LLGs LCII: Not Specified	(LLS)		146,151.35
Southern Division	Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services Sector: Public Sector Management			13,787.77
Sector: Fublic Sector Management LG Function: Local Government Planning Services			13,787.77
			13,767.77
Capital Purchases Output: Other Capital LCII: kirigime			13,787.77
Teachers house construction at Butobere Primary School	Locally Raised Revenues	231002 Residential Buildings	13,787.77
Capital Purchases			
LCIII: Not Specified	LCIV: Kabale Mi	unicipal council	38,946.64
Sector: Works and Transport			7,000.03
LG Function: District, Urban and Community Access A	Roads		5,000.03
Lower Local Services Output: Urban unpaved roads Maintenance (LLS)			5,000.03
LCII: Not Specified			2,000.02
Supply and Installation of sign posts along roads	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.03
Lower Local Services LG Function: District Engineering Services			2,000.00
Capital Purchases Output: Other Capital LCII: Not Specified			2,000.00
procurement of GPS	Locally Raised Revenues	281501 Environmental Impact Assessments for Capital Works	2,000.00
Capital Purchases			
Sector: Education			11,140.00
LG Function: Pre-Primary and Primary Education Capital Purchases			11,140.00
Output: Latrine construction and rehabilitation LCII: Not Specified			11,140.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
monitoring costs		Conditional Grant to SFG	231001 Non- Residential Buildings	11,140.00
Capital Purchases				
Sector: Social Devel	-			15,000.00
	ty Mobilisation and Empowerm	ient		15,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				15,000.00
Cofunding		Locally Raised Revenues	231007 Other	15,000.00
Capital Purchases				
Sector: Public Secto	r Management			5,806.61
LG Function: Local Gov	vernment Planning Services			5,806.61
Capital Purchases Output: Other Capital LCII: Not Specified				5,806.61
procurement of the laptop computer for production and binding machine		LGMSD (Former LGDP)	231002 Residential Buildings	2,605.03
office cabinet for planning unit		Locally Raised Revenues	231006 Furniture and Fixtures	1,201.59
payments of retentions for completed projects		LGMSD (Former LGDP)	231002 Residential Buildings	2,000.00
Capital Purchases				
LCIII: Kabale M.C	Southern Division	LCIV: Kabale Mi	unicipality	17,676.73
Sector: Health				17,676.73
LG Function: Primary H	Healthcare			17,676.73
Lower Local Services Output: Basic Healthcan LCII: kirigime	re Services (HCIV-HCII-LLS)			17,676.73
Kamukira health centre IV  Lower Local Services		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	17,676.73
LCIII: Not Specifie	d	LCIV: Not Specif	fied.	5,210.05
Sector: Public Secto				5,210.05
	vernment Planning Services			5,210.05
Capital Purchases  Output: Other Capital  LCII: Not Specified	comment tunning services			5,210.05
servicing costs		Not Specified	231002 Residential Buildings	2,605.03
monitoring costs		LGMSD (Former LGDP)	231002 Residential Buildings	2,605.03
Capital Purchases		2001)	Zananigo	

			•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifi	ied	LCIV: Kabale M	unicipal council	3,237.55
Sector: Works and	Transport			3,237.55
LG Function: District	Engineering Services			3,237.55
Capital Purchases Output: Buildings & ( LCII: Not Specified	Other Structures (Administrati	ive)		3,237.55
inspection of buildinds and building plans	;	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	3,237.55
Capital Purchases LCIII• Kahale M	C Central Division	LCIV: Kabale M	unicinal Council	116,406.24
Sector: Works and		Ect v. Habane 191	unicipal Council	103,159.00
LG Function: District	<del>=</del>			103,159.00
Capital Purchases				
Output: Other Capital LCII: Central	I			103,159.00
Loan repayment (local Contribution to Capta ) for the Construction of council Hall		Locally Raised Revenues	231001 Non- Residential Buildings	103,159.00
Capital Purchases				
Sector: Education				13,247.24
	nary and Primary Education			13,247.24
Lower Local Services Output: Primary Scho LCII: Central	ools Services UPE (LLS)			13,247.24
Kabale primary school	1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,247.24
Lower Local Services			7 .7	11 045 501 (0
LCIII: Kabale MO		LCIV: Kabale M	unicipal council	11,247,781.68
Sector: Works and	<u>=</u>			10,895,313.41
	Urban and Community Access	Roads		10,390,293.31
Capital Purchases Output: Specialised M LCII: Central	achinery and Equipment			44,659.60
Maintenance of road equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	44,659.60
Output: Other Capital LCII: Central	I		• •	10,199,337.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pre-liminaries, testing and quality control, day works for labour, materials, equipment and contigencies for Nkunda, Keita, Kigongi, Rushoroza, Nyerere Avenue and Nyerere roads		Other Transfers from Central Government	231003 Roads and Bridges	3,341,573.61
Upgrading of Keita road 0.074km		Other Transfers from Central Government	231003 Roads and Bridges	265,910.35
Upgrading of Nyerere road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,158,954.14
Upgrading of Nkunda road to Bitumen standard 0.127km		Other Transfers from Central Government	231003 Roads and Bridges	332,200.06
Nyerere Avenue 0.421km LCII: Kigongi		Other Transfers from Central Government	231003 Roads and Bridges	1,231,997.37
Upgrading of Kigongi road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,868,702.03
Capital Purchases Lower Local Services Output: Urban Roads R LCII: Central	esealing			71,296.16
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	71,296.16
Output: Urban paved ro LCII: Central	ads Maintenance (LLS)			38,000.00
Routine maintenance of Johnson road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,000.00
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,500.00
Routine maintenance of Jackson road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,500.00
Routine maintenance of Muhumuza road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,000.00
Routine maintenance of		Roads Rehabilitation Grant	263101 LG Conditional	2,500.00
Nyerere road Routine maintenance of Stadium road		Roads Rehabilitation Grant	grants(current) 263101 LG Conditional	2,500.00
Routine maintenance of		Roads Rehabilitation	grants(current) 263101 LG Conditional	9,000.00
Garage street road Output: Urban unpaved	roads rehabilitation (other)	Grant	grants(current)	15,000.00
LCII: Central	( ( )			.,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening of Babukika road		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,000.00
Output: Urban unpaved LCII: Butobere	roads Maintenance (LLS)			22,000.00
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine mechanized maintenance of Lwamafa road LCII: Central		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.00
Routine mechanized maintenance of Mitchel road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
LCII: Nyabikoni  Routine mechanized maintenance of Muzora road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Routine mechanized maintenance of Rutenga road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,000.00
Lower Local Services  LG Function: District En	ngineering Services			505,020.10
Capital Purchases Output: Buildings & Otl LCII: Central	her Structures (Administrativ	e)		6,000.00
Design of buildings		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Office and IT E LCII: Central	quipment (including Software	9)	1	4,100.00
Computer supplies		Locally Raised Revenues	231005 Machinery and Equipment	500.00
Supply of lap Top		Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Supply of colour printer		Locally Raised Revenues	231005 Machinery and Equipment	1,600.00
Output: Furniture and I LCII: Central	Fixtures (Non Service Delivery	r)		2,000.00
Supply and installation of furniture and fixtures		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Output: Street lighting f LCII: Central	acilities constructed and rehal	bilitated		35,291.20
Street lighting facilities provided		Locally Raised Revenues	231007 Other	35,291.20
Output: Construction of LCII: Central	public Buildings			452,258.90
Construction of council office block phase III		Locally Raised Revenues	231002 Residential Buildings	452,258.90
Output: Rehabilitation of LCII: Central	of Public Buildings		-	5,370.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Engineering office block		Locally Raised Revenues	231001 Non- Residential Buildings	5,370.00
Capital Purchases				107 500 00
Sector: Education				196,729.89
	ry and Primary Education			66,841.04
Capital Purchases Output: Latrine construe LCII: Butobere	ction and rehabilitation			54,000.00
Junction primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Butobere Primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
LCII: Central				
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
LCII: Nyabikoni		G 12 1 G 44	221001 N	15 000 00
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Butobere	s Services UPE (LLS)			12,841.04
Butobere Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,446.38
Junction Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.66
LCII: Kigongi				
Kabale Parents primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.23
LCII: Nyabikoni				
Rutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,761.78
Nyabikoni primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.99
Lower Local Services  LG Function: Secondary	Education			129,888.86
Lower Local Services Output: Secondary Capi LCII: Central	tation(USE)(LLS)			129,888.86
Kabale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,888.86
Lower Local Services				
Sector: Health				1,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primar	ry Healthcare			1,800.00
Lower Local Services Output: Basic Health LCII: Kigongi	ncare Services (HCIV-HCII-LL	S)		1,800.00
кмс нсп		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services	u oloman om t			146 151 25
Sector: Social De	-	4		146,151.35
<b>LG Function: Comm</b> Lower Local Services	unity Mobilisation and Empowe	rmeni		146,151.35
	Development Services for LLG	s (LLS)		146,151.35
Central division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services				7.797.03
	ctor Management			7,787.02
	Government Planning Services			7,787.02
Capital Purchases  Output: Other Capit  LCII: Butobere	al			7,787.02
Teachers house construction at Butobere Primary		LGMSD (Former LGDP)	231002 Residential Buildings	7,787.02
School				
Capital Purchases	IC Northern Division	LCIV: Kabale M	unicipal council	495,312.45
		LCIV. Kubate M	инистрат соинст	· · · · · · · · · · · · · · · · · · ·
Sector: Works an	<del>-</del>	. D J.		276,296.80
Lower Local Services	t, Urban and Community Access	s Koaas		276,296.80
Output: Urban Road LCII: kijuguta	s Resealing			141,634.80
Completon of Rugarama road drainage and shoulded	ers	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	141,634.80
=	ved roads Maintenance (LLS)			134,662.00
Routine mechanized maintenance of Kato Kyetobokire road	jo-	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Mechanized routine maintenance of Kaki road	ra	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
Routine Mechanized maintenance of Kirw Rugarama road	a	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	8,862.00
LCII: Lower Bugongi				
Installation of 600mr culverts along Kazob road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,000.00

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
Supply and Installation of 900mm culverts along Katabazi road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,400.00
Supply and Installation of 900mm culverts along Mukombe road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,400.00
Routine mechanized maintenance of Kazoba road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Periodic maintenance of Bugongi road LCII: Upper Bugongi		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
Lower Local Services				47.070.47
Sector: Education	10. T1			47,312.45
	ry and Primary Education			47,312.45
Capital Purchases  Output: Latrine constru  LCII: Lower Bugongi	ction and rehabilitation			26,000.00
construction of VIP latrines at Makanga primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	11,000.00
Kigezi high school primary		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: kijuguta	s Services UPE (LLS)			21,312.45
Kijuguta Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,970.21
Horby High School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,363.25
Kabale Preparatory Schoool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.47
LCII: Lower Bugongi				
Lower Bugongi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.06
Makanga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,960.14
Kigezi High School primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,543.43
LCII: Upper Bugongi			··· (··················/	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi primary schoo	ol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.90
Lower Local Services				
Sector: Health				1,800.00
LG Function: Primary	Healthcare			1,800.00
Lower Local Services Output: Basic Healthca LCII: Rutooma	are Services (HCIV-HCII-LL	S)		1,800.00
Rutoomi HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services				
Sector: Social Deve	•			146,151.35
	ity Mobilisation and Empowe	rment		146,151.35
Lower Local Services Output: Community D LCII: Not Specified	evelopment Services for LLG	s (LLS)		146,151.35
Northen division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services				
Sector: Public Sect	or Management			23,751.84
LG Function: Local Go	overnment Planning Services			23,751.84
Capital Purchases Output: Other Capital LCII: kijuguta				23,751.84
Teachers house construction at kabale preparatory school		LGMSD (Former LGDP)	231002 Residential Buildings	23,751.84
Capital Purchases	N.G. (1. 10.1.1		1 .7	2046 (04.02
	Southern division	LCIV: Kabale Mi	unicipal council	3,946,694.02
Sector: Works and	•			3,461,521.90
	Urban and Community Access	s Roads		3,461,521.90
Capital Purchases Output: Other Capital LCII: Karubanda				3,342,421.65
Upgrading of Rushoroza road to bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	3,342,421.65
Capital Purchases				
Lower Local Services				
<b>Output: Urban unpave</b> LCII: Karubanda	ed roads Maintenance (LLS)			119,100.25
Periodic Maintenance of Nyakakika road LCII: kirigime		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	65,000.00
Supply and Installation of culverts along Rukonjo road	1	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	14,188.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Rukonjo		Roads Rehabilitation	263101 LG Conditional	23,912.10
road		Grant	grants(current)	6,000,00
Installation of guard rails at Nyakambu		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,000.00
bridge		Grant	grams(carrent)	
LCII: Mwanjari				
<b>Routine Mechanized</b>		Roads Rehabilitation	263101 LG Conditional	10,000.00
maintenance of		Grant	grants(current)	
Kamatojo-KU road  Lower Local Services				
Sector: Education				254,686.60
	ry and Primary Education			148,644.05
Capital Purchases	. <b>,</b>			.,.
Output: Latrine constru	ction and rehabilitation			119,511.87
LCII: Karubanda				
Rushoroza girls		Conditional Grant to	231001 Non-	17,000.00
primary school st.maria gorretii		SFG Conditional Grant to	Residential Buildings 231001 Non-	14,000.00
primary school		SFG	Residential Buildings	14,000.00
LCII: kirigime			C	
Ndorwa primary school		Conditional Grant to	231001 Non-	14,000.00
		SFG	Residential Buildings	
mugabi primary schools		Conditional Grant to SFG	231001 Non- Residential Buildings	15,511.87
LCII: Mwanjari		51 0	Residential Buildings	
construction of VIP		Conditional Grant to	231001 Non-	12,000.00
latrines at Kikungiri		SFG	Residential Buildings	
primary school LCII: Rushaki				
septic tank at Kengoma		Conditional Grant to	231001 Non-	20,000.00
primary school		SFG	Residential Buildings	20,000.00
construction of VIP		Conditional Grant to	231001 Non-	12,000.00
latrines at Bushuro		SFG	Residential Buildings	
primary school Rushaki		Conditional Grant to	231001 Non-	15,000.00
Kushaki		SFG	Residential Buildings	13,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Karubanda	ls Services UPE (LLS)			29,132.18
Kitumba primary		Conditional Grant to	263104 Transfers to	4,946.56
School		Primary Education	other gov't units(current)	,
Rushoronza girls'		Conditional Grant to	263104 Transfers to	2,056.34
Primary school		Primary Education	other gov't units(current)	
St .Maria Gorretii		Conditional Grant to	263104 Transfers to	4,859.08
primary school		Primary Education	other gov't	
LCII: kirigime			units(current)	
LCII. KIIIŞIIIK				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndorwa Primary School	ı	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.96
Mugabi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,663.54
LCII: Mwanjari				
Kikungiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,949.16
Rushoronza boys Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,622.07
LCII: Rushaki				
Kengoma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,323.35
Bushuro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,168.58
Rushaki Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,671.55
Lower Local Services  LG Function: Secondary	y Education			106,042.55
Lower Local Services				
Output: Secondary Cap LCII: kirigime	itation(USE)(LLS)			106,042.55
Ndorwa senior secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	106,042.55
Lower Local Services				70.546.40
Sector: Health LG Function: Primary H	Iealthcare			70,546.40 70,546.40
Capital Purchases  Output: Other Capital  LCII: kirigime				15,000.00
Fencing Kamukira HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Output: OPD and other LCII: kirigime	ward construction and rehab	ilitation		44,366.40
Roofing of the children ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	44,366.40
Capital Purchases Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LLS	)		11,180.00
LCII: kirigime	•			•
Kamukira HCIV		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	7,080.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamukira health centre IV		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
LCII: Mwanjari				
Mwanjari HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services Sector: Social Develo	nmont			146,151.35
	pment Mobilisation and Empower	mont		146,151.35
Lower Local Services	Modusation and Empower	mem		140,131.33
	elopment Services for LLGs	(LLS)		146,151.35
Southern Division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
Lower Local Services	Marran			12 707 77
Sector: Public Sector	· ·			13,787.77
LG Function: Local Gover	rnment Planning Services			13,787.77
Capital Purchases  Output: Other Capital  LCII: kirigime				13,787.77
Teachers house construction at Butobere Primary School		Locally Raised Revenues	231002 Residential Buildings	13,787.77
Capital Purchases				
LCIII: Not Specified		LCIV: Kabale Mi	unicipal council	38,946.64
Sector: Works and Tr	ansport			7,000.03
LG Function: District, Url	ban and Community Access	Roads		5,000.03
Lower Local Services Output: Urban unpaved r	roads Maintenance (LLS)			5,000.03
LCII: Not Specified  Supply and Installation of sign posts along roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.03
Lower Local Services <b>LG Function: District Eng</b>	rineering Services			2,000.00
Capital Purchases  Output: Other Capital  LCII: Not Specified				2,000.00
procurement of GPS		Locally Raised Revenues	281501 Environmental Impact Assessments for Capital Works	2,000.00
Capital Purchases				
Sector: Education				11,140.00
<b>LG Function: Pre-Primary</b> Capital Purchases	y and Primary Education			11,140.00
Capital Purchases  Output: Latrine construct LCII: Not Specified	tion and rehabilitation			11,140.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
monitoring costs		Conditional Grant to SFG	231001 Non- Residential Buildings	11,140.00
Capital Purchases	<b>T</b>			<b>1 7 7 9 9 9 9</b>
Sector: Social De	-			15,000.00
	nunity Mobilisation and Empowern	nent		15,000.00
Capital Purchases	4-1			15 000 00
Output: Other Capit LCII: Not Specified	tai			15,000.00
Cofunding		Locally Raised Revenues	231007 Other	15,000.00
Capital Purchases		revenues		
•	ector Management			5,806.61
LG Function: Local	Government Planning Services			5,806.61
Capital Purchases	-			
Output: Other Capit	tal			5,806.61
CCII: Not Specified procurement of the		LGMSD (Former	231002 Residential	2,605.03
aptop computer for production and bind machine		LGDP)	Buildings	
office cabinet for blanning unit		Locally Raised Revenues	231006 Furniture and Fixtures	1,201.59
payments of retention for completed project		LGMSD (Former LGDP)	231002 Residential Buildings	2,000.00
Capital Purchases				
LCIII: Kabale M	1.C Southern Division	LCIV: Kabale M	unicipality	17,676.73
Sector: Health				17,676.73
LG Function: Prima	ry Healthcare			17,676.73
Lower Local Services	,			
Output: Basic Health LCII: kirigime	hcare Services (HCIV-HCII-LLS)	)		17,676.73
Kamukira health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't	17,676.73
			units(current)	
Lower Local Services		ICIV. Not Specif	G a d	5 210 05
LCIII: Not Speci		LCIV: Not Specij	пеа	5,210.05
	ector Management			5,210.05
	Government Planning Services			5,210.05
Capital Purchases Output: Other Capid LCII: Not Specified	tal			5,210.05
servicing costs		Not Specified	231002 Residential Buildings	2,605.03
monitoring costs		LGMSD (Former LGDP)	231002 Residential Buildings	2,605.03
Capital Purchases				