

Vote: 757 Kabale Municipal Council

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

Vote: 757 Kabale Municipal Council

Foreword

Kabale Municipal Council has formulated this work plan and the budget by involving all stakeholders and recognizes the importance of participatory budgeting and planning in the development process. On behalf of the councilors and technical staff I would like to appreciate the government effort to transform Uganda socio-economic development through the decentralization programme. Under decentralization, all governments are empowered to manage the financial resources and make their own work plans in accordance with the priorities of the people.

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

DR PIUS RUHEMURANA

Vote: 757 Kabale Municipal Council

Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	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 worst 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

US\$ 000's	2012/13		2013/14
	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

Vote: 757 Kabale Municipal Council

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 worst performing 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 budgets. 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 quantities 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 maintenance , 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 litigation costs.

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
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
Other licences	24,450	17,532	39,312
Park Fees	415,392	227,289	532,013
Refuse collection charges/Public convenience	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	0
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

Vote: 757 Kabale Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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 maintenance 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/assessts 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 0%, 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 budgeted 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.

Vote: 757 Kabale Municipal Council

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.

Vote: 757 Kabale Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	734,936	737,995	1,029,086
Wage	130,751	105,443	135,981
Non Wage	604,184	632,553	893,104
<i>Development Expenditure</i>	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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	749,404	574,255	1,040,736
Cost of Workplan (UShs '000):	749,404	574,255	1,040,736

Planned Outputs for 2013/14

Council projects monitored and inspected. consultations with various 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

Vote: 757 Kabale Municipal Council

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 squeeze 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>		0	25,000
Locally Raised Revenues		0	25,000
Total Revenues	284,242	312,559	356,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	284,242	306,956	331,479
Wage	101,914	82,997	105,990
Non Wage	182,328	223,959	225,489
<i>Development Expenditure</i>	0	0	25,000
Domestic Development	0	0	25,000
Donor Development	0	0	0
Total 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 757 Kabale Municipal Council

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	284,242	252,073
	Cost of Workplan (US\$ '000):	284,242	252,073
			356,479
			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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	353,992	332,914	385,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,992	324,543	385,054
Wage	13,581	13,580	51,564
Non Wage	340,412	310,963	333,490
<i>Development Expenditure</i>	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 allowances and ex-gratia. 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	353,992	210,378	385,054
Cost of Workplan (US\$ '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. Monitoring reports, Adverts carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions, Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara, Reserve price lists approved and available at Kabale Municipal Council headquarters, Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters

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

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

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

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

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

2. Low local revenue base

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

3. lack of council vehicle

Vote: 757 Kabale Municipal Council

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	71,509	43,134	66,401
Wage	25,126	23,940	45,701
Non Wage	46,383	19,194	20,700
<i>Development Expenditure</i>	236,096	231,316	0
Domestic Development	236,096	231,315.503	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

<i>Function, Indicator</i>	2012/13		2013/14
	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)	262,279	197,132	3,620
Function: 0182 District Production Services			

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	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 (US\$ '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 assisted 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 disseminated	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 (US\$ '000)	9,573	9,573	11,184
Cost of Workplan (US\$ '000):	307,605	230,660	66,401

Planned Outputs for 2013/14

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

(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 yields.

2. Lack of the office space

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

3. Lack of office tools

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

Workplan 5: Health

Vote: 757 Kabale Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	487,253	466,838	528,917
Wage	281,971	266,124	333,909
Non Wage	205,282	200,714	195,008
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	564,496	376,762	588,284
Cost of Workplan (US\$ '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

US\$ 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

Vote: 757 Kabale Municipal Council

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 Institut	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	
Total Revenues	4,554,648	4,113,024	4,936,698

B: 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
Total 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

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	1,656,902	1,166,043	2,084,839
Function: 0782 Secondary Education			

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	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 (US\$ '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 (US\$ '000)	658,616	232,711	598,951
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '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 (US\$ '000)	608	0	1,608
Cost of Workplan (US\$ '000):	4,554,648	2,968,957	4,936,698

Planned Outputs for 2013/14

Schools Inspected, Teachers accomodation provided, Saralies paid, children with special needs assessed and placed, School management committees inau gulated 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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	1,076,735	784,867	895,834
Wage	58,939	38,955	61,297
Non Wage	1,017,796	745,912	834,537
<i>Development Expenditure</i>	335,920	323,952	14,383,143
Domestic Development	335,920	323,951,628	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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 (US\$ '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 (US\$ '000)	344,268	112,524	734,959

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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 manual routine maintenance using road gangs, 5km of gravel roads will be upgraded to Bitumen 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 corporation 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 bousser, chippings sprayer 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:			
<i>Recurrent Revenues</i>	6,258	0	4,200
Locally Raised Revenues	1,200	0	4,200
Multi-Sectoral Transfers to LLGs	5,058	0	
Total Revenues	6,258	0	4,200
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,258	0	4,200
Wage		0	0
Non Wage	6,258	0	4,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,258	0	4,200

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 757 Kabale Municipal Council

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 recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
Function Cost (US\$ '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 (US\$ '000)	1,200	0	4,200
Cost of Workplan (US\$ '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. insufficient coverage by NWSC

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

2. Water contamination

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

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	20,000
Locally Raised Revenues		0	20,000

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

Total Revenues	88,607	82,247	114,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,607	82,247	94,271
Wage	16,607	15,634	17,271
Non Wage	72,000	66,613	77,000
<i>Development Expenditure</i>	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

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	88,607	63,656	114,271
Cost of Workplan (US\$ '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

Vote: 757 Kabale Municipal Council

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 they seem comfortable in a degraded environment. They do not adequately demand for services and are ineffect contributing to further degradation

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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 Gr:	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
<i>Development Revenues</i>	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
Total Revenues	500,342	207,180	595,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,246	91,792	122,325
Wage	33,335	30,648	34,669
Non Wage	62,911	61,145	87,657
<i>Development Expenditure</i>	404,096	112,831	473,375
Domestic Development	19,725	16444.6	34,921
Donor Development	384,371	96,386	438,454
Total 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	500,342	170,570	595,700
Cost of Workplan (US\$ '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 no longer operations due to lack of funds to pay FAL instructors

2. Uncooperative Urban population.

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

3. lack of transport

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	56,343
Unspent balances – UnConditional Grants		0	3,039
Locally Raised Revenues		0	6,000
LGMSD (Former LGDP)		0	47,304

Vote: 757 Kabale Municipal Council

Workplan 10: Planning

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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 (US\$ '000)	40,605	34,911	117,802
Cost of Workplan (US\$ '000):	40,605	34,911	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.

Vote: 757 Kabale Municipal Council

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
Total Revenues	40,318	42,898	47,242
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,318	42,898	47,242
Wage	18,841	17,008	20,094
Non Wage	21,477	25,890	27,148
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,318	42,898	47,242

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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

Vote: 757 Kabale Municipal Council

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.

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. Staff trained staff motivated Records managed well Law and order maintained	Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared. Creditors paid, communication with other agencies done, Public launch of uganda vision 2040 attended, travel in land done, consultations made, premises inspected, USMID preparation of preliminary assessment done, budget conference held, council policies disseminated, grading of the business enterprises done, Market rate survey conducted, court fines paid, welfare paid, licence assessment exercise conducted, business enterprise classified and graded, property and illegal structures inspected	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/ visitors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT remitted to URA, 30% Transfers to divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid
-----------------------	--	---	--

<i>Wage Rec't:</i>	130,751	<i>Wage Rec't:</i>	105,443	<i>Wage Rec't:</i>	135,981
<i>Non Wage Rec't:</i>	321,335	<i>Non Wage Rec't:</i>	336,304	<i>Non Wage Rec't:</i>	377,028
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	452,086	Total	441,746	Total	513,009

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Pay change reports submitted, schools inspected, pay rolls 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
-----------------------	---	---	---

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

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 undertaken	6 (All divisions and head office)	6 (KMC headquarters, LLGs-Divisions)	6 (All divisions and head office)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	client charter appreciated	Discretionary CB activities done students for CPA examinations facilitated, Divisions supported in capacity building Capacity needs assessment carried out	client charter prepared, staff facilitated for training			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,430
	<i>Domestic Dev't</i>	10,468	<i>Domestic Dev't</i>	7,248	<i>Domestic Dev't</i>	11,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,468	Total	7,248	Total	53,080

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	64 (Kabale Municipal Head office)	70 (All Divisions, all health centres and municipal head office)			
Non Standard Outputs:		N/A	Division staff monitored and supervised, Division programmes supervised			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,139
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,139

Output: Public Information Dissemination

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

Output: Office Support services

Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid, updating data for illegal structures	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,953	<i>Non Wage Rec't:</i>	14,698	<i>Non Wage Rec't:</i>	12,312
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,953	Total	14,698	Total	12,312

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	A Illegal markets reduced Illegal structures reduced. clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town peaceful and orderly Easter festivals	A Illegal markets reduced Illegal structures reduced clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town
-----------------------	---	--	--

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

Ia. 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 Management

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

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 Services

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	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 Transfers to Lower Local Governments

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 Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	370,129
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	370,129

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 29-07-2013 (MOFPED Offices and Kabale Municipal Head offices) and 17-08-2013 (MOFPED Offices and Kabale Municipal Head offices) and 29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)

Non Standard Outputs: Books of accounts prepared, lower councils mentored, goods and services procured. Books of accounts prepared, Travel inland made, lower councils mentored and goods and services procured. Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.

<i>Wage Rec't:</i>	101,914	<i>Wage Rec't:</i>	82,997	<i>Wage Rec't:</i>	105,990
<i>Non Wage Rec't:</i>	64,995	<i>Non Wage Rec't:</i>	72,198	<i>Non Wage Rec't:</i>	61,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	166,909	Total	155,195	Total	167,820

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected: 31200000 (All divisions and head office.) and 12273983 (All Divisions) and 47040000 (All divisions and head office.)
 Value of LG service tax collection: 34000000 (All divisions and Head office) and 34511038 (All Divisions and head office) and 89868000 (All divisions and Head office)
 Value of Other Local Revenue Collections: 16107845008 (All Divisions and Head office) and 918335037 (All Divisions and Head office) and 16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)

Non Standard Outputs: Data base for land, Debtors compiled, Local revenue enhancement plan prepared. Local revenue enhancement plan prepared, Data base for property owners compiled. Field mobilization supported, data follow-up of the tendered revenue carried out. Local revenue inspected /mobilized, collection and enforcement of Boda boda improved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,484	<i>Non Wage Rec't:</i>	37,242	<i>Non Wage Rec't:</i>	15,197
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,484	Total	37,242	Total	40,197

Output: Budgeting and Planning Services

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Budget and Annual workplan to the Council	workplans in the council Hall)	Council Hall)	workplans in the council Hall)
Date of Approval of the Annual Workplan to the Council	30-08-2012 (Consolidated workplans in Kabale municipal Council Hall)	09-08-2013 (Kabale Municipal council Hall)	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Draft budget laid before council and consolidated workplan prepared.workshop for budget preparation held.	Draft budget laid before the council and consolidated workplan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,864	<i>Non Wage Rec't:</i> 33,169	<i>Non Wage Rec't:</i> 31,705
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,864	Total 33,169	Total 31,705

Output: LG Expenditure mangement Services

Non Standard 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,975	<i>Non Wage Rec't:</i> 13,475	<i>Non Wage Rec't:</i> 11,975
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,975	Total 13,475	Total 11,975

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Auditor General's Mbarara Regional Office)	25-09-2012 (Auditor General's Office Mbarara)	30-09-2013 (Final accouts in Auditor and General's Mbarara Regional Office)
Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	Final accounts prepared, cash flow preparation and analysis for 1st, 2nd and 3rd quarters done.	Quarterly reports prepared,Annual cash flows prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,345	<i>Non Wage Rec't:</i> 8,596	<i>Non Wage Rec't:</i> 6,797
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,345	Total 8,596	Total 6,797

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,665	<i>Non Wage Rec't:</i> 59,279	<i>Non Wage Rec't:</i> 97,985
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,665	Total 59,279	Total 97,985

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff and salaried political leaders paid in their Bank accounts for 12 months -Gratuity for political leaders paid at the end of the Financial Year in their Bank Accounts -All Council (6) and committee (48) 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 regularly as and when need arises or 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 -Footage, mileage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different locations -Stationary procured -Computer supplies and Small 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 whenever required to different 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
-----------------------	--	---	---

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

Output: LG procurement management services

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

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	-Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale 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 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 fulfilled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 59,403	<i>Non Wage Rec't:</i> 48,274	<i>Non Wage Rec't:</i> 105,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,403	Total 48,274	Total 142,930

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	7 Councils and 28 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,560	<i>Non Wage Rec't:</i> 51,618	<i>Non Wage Rec't:</i> 36,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,560	Total 51,618	Total 36,750

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 108,824	<i>Non Wage Rec't:</i> 87,880	<i>Non Wage Rec't:</i> 142,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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)
--	---	---------	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

4. Production and Marketing

Non Standard Outputs:	extension workers paid	N/A		Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practitioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and development extension workers trained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,493	Total	0	Total	3,120

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,690	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	234,096	<i>Domestic Dev't</i>	229,316	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	251,786	Total	229,316	Total	500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured			
	<i>Wage Rec't:</i>	25,126	<i>Wage Rec't:</i>	23,940	<i>Wage Rec't:</i>	26,131
	<i>Non Wage Rec't:</i>	5,627	<i>Non Wage Rec't:</i>	4,255	<i>Non Wage Rec't:</i>	5,896
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,753	Total	28,195	Total	32,027

Output: Farmer Institution Development

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (In all divisions in the entire municipality)	0 (N/A)	()
--	---	---------	----

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

4. Production and Marketing

No. of livestock vaccinated	10000 (In all divisions in the entire municipality)	0 (N/A)			
No of livestock by types using dips constructed	0 (NA)	0 (N/A)			
Non Standard Outputs:	live stock diseasa and pests controlled, Public health and marketing in the municipality monitored. Livestock activies regulated, veterinary and animal husbandry services to farmers provided, private veterinary practioners monitored and regulated, animals vaccinated and treated, artificial vet., Services provided, demonstratiom farming scheme for farmers conducted.farmers and extention workers trained.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,996	<i>Non Wage Rec't:</i>	3,303	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,996	Total	3,303	Total

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (In all divisions in the entire municipality)	1 (In all divisions in the entire municipality)			
No. of parishes receiving anti-vermin services	12 (In all divisions in the entire municipality)	6 (In all divisions in the entire municipality)			
Non Standard Outputs:	rabies controlled	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,004	<i>Non Wage Rec't:</i>	2,083	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,004	Total	2,083	Total

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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 municipality)
No of businesses inspected for compliance to the law	1000 (Entire municipality)	0 (N/A)			1000 (Entire municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (N/A)			1 (Kabale Municipal head office)
Non Standard Outputs:	micro-finance activities promoted fair trade promoted consumers protected from harmful products	N/A			weights and measures inspected

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	4,615	<i>Non Wage Rec't:</i>	1,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,635	Total	4,615	Total	1,908

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (N/A)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	1001 (entire municipality)	0 (N/A)	1000 (entire municipality)
No of businesses assisted in business registration process	900 (entire municipality)	0 (N/A)	900 (entire municipality)
Non Standard Outputs:	quarity srvcies given to farmers	quarity services given to farmers	Commercial businesses enumerated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,249	<i>Non Wage Rec't:</i>	1,249	<i>Non Wage Rec't:</i>	3,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,249	Total	1,249	Total	3,696

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)	0 (NA)
No. of market information reports desserminated	20 (mwanjari, central, garage street and bugongi markets.)	0 (N/A)	52 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market producer prices dissminated to farmers	weekly market producer prices dissminated to farmers	weekly market producer prices dissminated to farmers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,337	<i>Non Wage Rec't:</i>	1,337	<i>Non Wage Rec't:</i>	2,340
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,337	Total	1,337	Total	2,340

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (uniq sacco,central,kabale tweekore sacco, kigongi st phillips sacco, lower bugongi.)	6 (lower bugongi)	20 (uniq sacco,central,kabale tweekore sacco, kigongi st phillips sacco, lower bugongi.)
No. of cooperatives assisted in registration	()	0 (N/A)	2 (Central Division)
No. of cooperative groups mobilised for registration	3 ()	0 (N/A)	3 (entire municipality)
Non Standard Outputs:	value for money obtained	value for money obtained	SACCOs and copertives inspected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,135	Total	1,135	Total	3,240

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Industrial Development 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 opportunities identified for industrial development	0 (NA)	0 (N/A)		0
Non Standard Outputs:	assessment of trading eased	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,217	<i>Non Wage Rec't:</i>	1,217
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,217	Total	1,217

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	lapto computer	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	2012/13	2013/14
PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.

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

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (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)	133824615 (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)	112000000 (Drugs delivered to the health Centres)		
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (N/A)	0 (NA)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (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)	3 (Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	0 (No planned stockouts)		
Non Standard Outputs:	reduced number of essential medicine stock outs infection spread controlled improved health care	reduced number of essential medicine stock outs infection spread controlled improved health care	Drugs delivered to health facilities		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	750	Total	1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality. Kabale town kept clean	Kabale town kept clean, inspection of public places, transportation and burrial of dead bodies caried out, schools hygiene inspected, community Sensitized on health and hygiene, vector brreding places inspected.	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality. Kabale town kept clean
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,070	<i>Non Wage Rec't:</i>	35,751	<i>Non Wage Rec't:</i>	23,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,070	Total	35,751	Total	23,240

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	0 (NA)	0 (NA)	()
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	0 (NA)	0 (NA)	()
%age of approved posts filled with trained health workers	56 (entire municipality)	60 (entire municipality)	()
Number of total outpatients that visited the District/General Hospital(s).	0 (NA)	0 (NA)	()

Non Standard Outputs: unspent balances for construction ofNA kamukira operating theatre utilized

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,758	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,758	Total	0	Total	0

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

No. of trained health related training sessions held.	120 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	53 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	120 (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)
---	--	---	--

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. 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 -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	6500 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	
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 Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly No stock outs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,559	<i>Non Wage Rec't:</i> 29,656	<i>Non Wage Rec't:</i> 32,457	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,417	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,559	Total 42,073	Total 32,457	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	113,714	<i>Non Wage Rec't:</i>	104,612	<i>Non Wage Rec't:</i>	114,198
<i>Domestic Dev't</i>	17,881	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,595	Total	104,612	Total	114,198

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	operating theatre constructed	construction of the operting theatre			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,362	<i>Domestic Dev't</i>	14,498	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,362	Total	14,498	Total	0

Output: Other Capital

Non Standard Outputs:		N/A	chain link fence along Kamukira Health Centre IV constructed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	()	0 (N/A)	1 (chidren ward roofed)
Non Standard Outputs:		N/A	chidren ward roofed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held, municipal school exams done communication done	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held
	<i>Wage Rec't:</i> 1,478,483	<i>Wage Rec't:</i> 1,444,984	<i>Wage Rec't:</i> 1,772,519	
	<i>Non Wage Rec't:</i> 9,425	<i>Non Wage Rec't:</i> 5,476	<i>Non Wage Rec't:</i> 9,425	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,487,908	Total 1,450,460	Total 1,781,944	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1543 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1700 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	19 (all divisions, namely southern, northern and central)	120 (all divisions, namely southern, northern and central)
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	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; Northern Central Southern)	646 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	700 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 72,890	<i>Non Wage Rec't:</i> 72,891	<i>Non Wage Rec't:</i> 76,533
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,890	Total 72,891	Total 76,533

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

<i>Non Wage Rec't:</i>	15,350	<i>Non Wage Rec't:</i>	1,079	<i>Non Wage Rec't:</i>	15,710
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,350	Total	1,079	Total	15,710

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
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)	3 (Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Nothern)	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	Three 5-stance latrines completed	project monitored
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,140	<i>Domestic Dev't</i>	47,289
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,140	Total	47,289

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (NA)
No. of teacher houses constructed	3 (kabale preparatory school in Kijuguta ward Northern Division)	0 (N/A)	3 (kabale preparatory school in Kijuguta ward Northern Division)
Non Standard Outputs:	I house constructed	N/A	I house constructed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,614	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,614	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	319 (All Municipal Secondary schools)	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1467 (secondary schools in all divisions namely Northern , central and southern division)	1760 (secondary schools in all divisions namely Northern , central and southern division)
No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)	2256 (secondary schools in all divisions namely Northern , central and southern division)	1630 (secondary schools in all divisions namely Northern , central and southern division)
Non Standard Outputs:	descipline , health promoted and sports activities carried out	Inreased enrolment in non USE Schools	descipline , health promoted and sports activities carried out
<i>Wage Rec't:</i>	1,850,045	<i>Wage Rec't:</i>	1,834,334
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	Total	1,850,045	Total	1,834,334	Total	1,927,242
--	-------	-----------	-------	-----------	-------	-----------

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1768 (Ndorwa Secondary Kabale Secondary)	1650 (ndorwa ss,kabale ss)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 212,085	<i>Non Wage Rec't:</i> 212,085	<i>Non Wage Rec't:</i> 235,931
	<i>Domestic Dev't</i> 26,667	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 238,752	Total 212,085	Total 235,931

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Central)	43 (Central Division)	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)
No. of students in tertiary education	()	620 (Kabale Nursing school and Kabale Technical college all in central Division)	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
	<i>Wage Rec't:</i> 529,448	<i>Wage Rec't:</i> 185,613	<i>Wage Rec't:</i> 440,501
	<i>Non Wage Rec't:</i> 129,168	<i>Non Wage Rec't:</i> 138,572	<i>Non Wage Rec't:</i> 158,450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 658,616	Total 324,184	Total 598,951

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainance of vehicles ,honoraria	Salaries paid,Improved standards, increased enrolment proper books of accounts kept,,office stationary procured, co-funding done, workshops and seminars held, footage and airtime paid, vehicles maintained ,honoraria piad	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainance of vehicles ,honoraria
	<i>Wage Rec't:</i> 38,867	<i>Wage Rec't:</i> 26,649	<i>Wage Rec't:</i> 40,422
	<i>Non Wage Rec't:</i> 31,071	<i>Non Wage Rec't:</i> 24,453	<i>Non Wage Rec't:</i> 31,071
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,938	Total 51,102	Total 71,492

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Output: Monitoring and Supervision of Primary & secondary 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 (Kabale Technical school)	2 (Central Division)
No. of secondary schools inspected in quarter	()	0 (All Divisions)	21 (all government aided primary schools.)
No. of inspection reports provided to Council	()	0 (Kabale Technical school)	54 (Kabale Municipal Head offices)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	all Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,120	<i>Non Wage Rec't:</i> 15,689	<i>Non Wage Rec't:</i> 12,285
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,120	Total 15,689	Total 12,285

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	No output was delivered	sports and games activities organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,350	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,350	Total 1,000	Total 4,350

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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 facilities for teachers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,318	<i>Domestic Dev't</i> 43,261	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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	37 (Hornby braille Rushoroza girls' p/s)	183 (Hornby braille Rushoroza girls' p/s)	37 (Hornby braille Rushoroza girls' p/s)
No. of SNE facilities operational	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Special needs programmes and activities monitored	Special needs programmes and activities monitored	Special needs programmes and activities monitored	Special needs programmes and activities monitored
	teacher Sensitized on how to assess learners with special needs	teacher Sensitized on how to assess learners with special needs	teacher Sensitized on how to assess learners with special needs	teacher Sensitized on how to assess learners with special needs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	608	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	608	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended, salaries for works staff paid	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	
	<i>Wage Rec't:</i>	58,939	<i>Wage Rec't:</i>	38,955
	<i>Non Wage Rec't:</i>	54,513	<i>Non Wage Rec't:</i>	41,009
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,452	Total	79,964

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Payment of retention for Rugarama 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.	Activity planned but not 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
-----------------------	---	--------------------------------------	--

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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 Road Maintenance (LLS)

No of bottle necks removed from CARs: 78 (Not planned) 9 (Not planned) (0)

Non Standard Outputs: All paved roads maintained. Bushes cleared, potholes patched, drainage channels opened, bushes cleared. Located in Cengtral and Nothern Divisions. 7m 600mm culverts installed on ngorogoza road nothern Division near hills INN Hotel. Bushes cleared along road verges, drainage channels disilted, culverts opened. Located in the CBD

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 Resealing

Length in Km of urban roads resealed: 2 (Rugarama road second seal constructed and side drains constructed. Located in nothern Division off Kisoro road) 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 located in Kijuguta Northern Division, Mutambuka road rehabilitated 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 Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained: (0) 0 (Desilting of all paved roads. Located in CBD) (0)

Length in Km of Urban paved roads routinely maintained: 8 (All unpaved roads in the municipality maintained, Drainange channels opened, bushes cleared and potholes filled with gravel) 0 (Desilting of all paved roads. Located in CBD) 5 (Potholes patched on all paved road in the Municipality)

Non Standard Outputs:	Not planned	Desilting of all paved roads. Located in CBD	Potholes patched on all paved road in the Municipality		
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	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,725	Total	3,352	Total	38,000

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	

7a. Roads and Engineering

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Entire Municipality)	0 (Not planned)	3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	
Non Standard Outputs:		Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned)	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic maintenance of Rukonjo1 road completed)	12 (mechanised routine maintenance carried out on 12km of 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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,514	<i>Non Wage Rec't:</i>	32,926
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,514	Total	32,926

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	180,704	<i>Non Wage Rec't:</i>	127,336
	<i>Domestic Dev't</i>	33,420	<i>Domestic Dev't</i>	17,892
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	214,124	Total	145,228

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, tipper, pick up, back hoe, wheel loader, motor cycles repaired, serviced and maintained. Located at the centre	one back hoe tractor repaired, One grader and one pick up serviced, two dump trucks serviced and repaired, one motorcycle repaired, one tractor with trailer serviced located in KMC yard	One grader, 2tippers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,819	<i>Non Wage Rec't:</i>	21,643
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	59,819	<i>Total</i>	21,643	<i>Total</i>	44,660

Output: Other Capital

Non Standard Outputs:	Not planned	Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,
-----------------------	-------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,541,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,541,759

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	Grading and shaping of the yard carried out, repair of the gate done and electricity installed, parking space for the new vehicles provided. Located next to UNRA offices Central Division. Two offices in the Municipal yard painted and repaired.	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,388	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	4,388	<i>Total</i>	6,000

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division	One skip loader serviced, repaired, increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,251	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	4,251	<i>Total</i>	9,400

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division	All the Security lights were repaired but the contractor had not raised a certificate by end of the quarter. Located in Central Division	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
-----------------------	---	--	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

7a. Roads and Engineering

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 Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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 (Administrative)

Non Standard Outputs: reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. 62 building plans inspected, 43 houses under construction inspected. Reduced illegal structures, reduced number of collapsing structures. Located in the three Divisions reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed

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 Equipment (including Software)

Non Standard Outputs: Reduced computer breakdown, reduced loss of information, increased efficiency. Located in the Municipal yard Central Division Kabale MC. No output. Reduced computer breakdown, reduced loss of information, increased efficiency. Located in the Municipal yard Central Division Kabale MC, One computer procured and one colour printer procured

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 Fixtures (Non Service Delivery)

Non Standard Outputs: Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division. Not planned. Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Total	0	Total	0	Total	2,000
--	-------	---	-------	---	-------	-------

Output: Other Capital

Non Standard Outputs:		Not planned			GPS and GIS soft ware procured, Consultant for preparation of the greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,159
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	105,159

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	3 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division)	0 (Not planned)			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 road in central Division)	
Non Standard Outputs:		Not planned			Bill or security lights cleared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,291
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	35,291

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated)	1 (Construction of council office block phase two completed. Located opposite KabaLe stadium)			1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office oposite Kabale stadium)	
Non Standard Outputs:	council building constructed	Construction of council office block phase two completed. Located opposite KabaLe stadium			Electricity connected to new council office block located at KMC head office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	305,333	<i>Domestic Dev't</i>	452,259
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300,000	Total	305,333	Total	452,259

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	()	0 (Not planned)			1 (Engineering office block rehabilitated)	
Non Standard Outputs:		Not planned			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,370

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

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 Transfers to Lower Local Governments

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 all Divisions visited, assessed and one repaired in Nyabikoni, Central Division)	1 (Water sources inspected, assessed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)
---	---	---

Non Standard Outputs:	water sources inspected and water quality analysed for 10 water sources.	Water sources inspected, assessed and reports made located in all the Divisions,
-----------------------	--	--

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	compositing 8000 metric tonnes of Garbage	7955 tons of fresh waste received at the plant	Collect composting data and waste delivery records
	1600 metric tonnes of compost gate for kiregyere site	1349 tons of compost produced	6,000 tonnes of waste received at composting plant
			1,600 tonnes of compost 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 Johnston Road, 0 (N/A) Nyerere Avenue, Mitchel and Kigongi road)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)
--	--	---

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
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 planted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,180	Total	0
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	()	19 (n/a)	15 (KMC Central Division KMC Southern Division KMC Northern Division)	
Non Standard Outputs:	Support public cleaning initiatives) review proposed action with relevant committees	n/a	4 meetings held Final working documents produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	1,545
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(Environmental Impact Assessment 8 for 4 projects Environmental Audits for 3 projects)	(N/A)	15 (KMC Central Division KMC Southern Division KMC Northern Division)	
Non Standard Outputs:	2 industrial institutions 7 council projects 3 educational institutions	N/A	3 industrial projects 7 council projects 8 educational institutions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	4,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,950	Total	4,880
Output: Land Management Services (Surveying, Valuations, Titling and lease management)				
No. of new land disputes settled within FY	60 (kabale municipal council central division KMC southern division KMC northern division KMC)	44 (Northern Division, Southern Division, Central Division)	50 (kabale municipal council central division KMC southern division KMC northern division KMC)	

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

8. Natural Resources

Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 7,580	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 7,580	Total 6,000	Total 6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 10,000	Total 10,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done.CDD programme co- funded, office stationery purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland,done,CDD programme co- funded, office stationery purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, office stationery purchased and bank charges paid.
	<i>Wage Rec't:</i> 33,335	<i>Wage Rec't:</i> 30,648	<i>Wage Rec't:</i> 34,669
	<i>Non Wage Rec't:</i> 8,958	<i>Non Wage Rec't:</i> 8,387	<i>Non Wage Rec't:</i> 11,105
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,293	Total 39,035	Total 45,773

Output: Social Rehabilitation Services

Non Standard Outputs:	Books picked from kampala computers maintained School libraries monitored and communities sensitised Milage paid Copyright day celebrated	Teachers trained Books picked from kampala Books purchased Inernet subcriptin paid, computers maintained School libraries monitored and communities sensitised Milage and airtime paid Copyright day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 10,590	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

9. Community Based Services

	<i>Total</i>	8,000	<i>Total</i>	10,590	<i>Total</i>	0
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	(Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained)	0 (N/A)			1 (PCDO at head office)	
Non Standard Outputs:			Community development activities (CDD, FAL) monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes .		Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,882	<i>Non Wage Rec't:</i>	7,525	<i>Non Wage Rec't:</i>	8,481
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,882	Total	7,525	Total	8,481

Output: Adult Learning

No. FAL Learners Trained	(Instructor's allowances paid, instruction materials procured, FAL programm monitored,)	26 (FAL classes in all divisions)			40 (learners are in all divisions)	
Non Standard Outputs:			Instructor's allowances paid, instruction materials procured, FAL programm monitored,		Instructor's allowances paid, instruction materials procured, FAL programm monitored,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	2,692
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,692	Total	2,692	Total	2,692

Output: Support to Public Libraries

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid	apers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought Internet subscription paid.			Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring scholl libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,396	<i>Non Wage Rec't:</i>	10,414	<i>Non Wage Rec't:</i>	19,397
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 757 Kabale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	11,396	<i>Total</i>	10,414	<i>Total</i>	19,397
Output: Gender Mainstreaming						
Non Standard Outputs:	Gender mainstreaming workshop conducted.		1 workshop conducted in each division		Gender mainstreaming workshop conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,500	Total	1,500
Output: Support to Youth Councils						
No. of Youth councils supported	(National youth day celebrated, Youth sensitised on development programmes)		0 (N/A)		4 (3 Councils at divisions and 1 at head office.)	
Non Standard Outputs:			Youth sensitised on development programmes (central division), The youth were supported to workshop and National youth day celebrated		National youth day celebrated and the youth sensitized	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,228	<i>Non Wage Rec't:</i>	1,227	<i>Non Wage Rec't:</i>	1,228
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,228	Total	1,227	Total	1,228
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	(PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.)		06 (PWDS supported to participate in income generating activities in all divisions)		12 (They are in all divisions)	
Non Standard Outputs:			appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.		PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,128	<i>Non Wage Rec't:</i>	5,128	<i>Non Wage Rec't:</i>	5,128
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,128	Total	5,128	Total	5,128
Output: Work based inspections						
Non Standard Outputs:	Work places registered, Work places inspected,		Work places registered, Work places inspected,		Work places registered, Work places inspected,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,718	<i>Non Wage Rec't:</i>	3,718	<i>Non Wage Rec't:</i>	3,808

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based 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 settlement

Non Standard Outputs:	Employers sensitised on workers rights and Labour disputes settled	No output	Employers sensitised on workers rights and Labour disputes settled
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,186	Non Wage Rec't:	1,224
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,186	Total	1,224

Output: Representation on Women's Councils

No. of women councils supported	(Experince shared through a training trorkshop.)	1 (one at the head office)	4 (3 at divisions and 1 at head office)
Non Standard Outputs:		training workshop was held	Discretionary activities by different women stakeholders implemented
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,228	Non Wage Rec't:	1,228
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,228	Total	1,228

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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 maintained,communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.	No out put	Communities mobilized at LLGs levels, KMDFMeetings held Every two month,Quarterly monitoring reports produced, Mobilisation of TSUPU conducted,Meetings held and Training done,Project indentified and assessed. and maintained,communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	684	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	384,371	Donor Dev't	96,386
Total	385,054	Total	96,386

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,311	Non Wage Rec't:	8,762
Domestic Dev't	19,725	Domestic Dev't	16,445
Donor Dev't	0	Donor Dev't	0
Total	29,036	Total	25,207

Vote: 757 Kabale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

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

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports.		attending workshop		Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	4,640	Non Wage Rec't:	4,836	Non Wage Rec't:	14,640	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	4,640	Total	4,836	Total	14,640	

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:	0	Non Wage Rec't:	3,838
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	3,838

Output: Development Planning

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

10. Planning

Non Standard Outputs:	Five year development plan reviewed	Five year development plan reviewed and location is in Kabale Municipal council	Five year development plan followed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,000	Total 2,000

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	Contract Performance Form B managed and updated, 1 compiled 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 Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,737	<i>Non Wage Rec't:</i> 9,560	<i>Non Wage Rec't:</i> 14,737
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,737	Total 9,560	Total 14,737

Output: Operational Planning

Non Standard Outputs:	Reviewed Five-year investment plans for All divisions	Reviewed Five-year investment plans for All divisions	LLGs mentored in the preparation of work plans and budgeting aspects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 1,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 880	Total 880	Total 1,880

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports	2 monitoring reports	monitoring reports carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,114	<i>Non Wage Rec't:</i> 3,114	<i>Non Wage Rec't:</i> 3,114
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,114	Total 3,114	Total 3,114

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:			Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 757 Kabale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14			
	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)			
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 - December 2012 and January - June 2013) paid on a monthly basis.	Payment of Salaries for Senior Internal Auditor and transport and airtime paid	Salaries for twelve months paid on a monthly basis.
	Allowances; Transport and airtime for the whole Financial year paid.		Allowances; Transport and airtime for the whole Financial year paid.

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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-08-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	15-08-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office)	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)
No. of Internal Department Audits	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.)	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.)	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. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	Travel inland , payment of transport and airtime	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,557	<i>Non Wage Rec't:</i>	24,033	<i>Non Wage Rec't:</i>	23,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,557	Total	24,033	Total	23,008

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

Vote: 757 Kabale Municipal Council

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected.	General Staff Salaries	135,981
	Ensured accountability of council resources.	Allowances	23,279
	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 remitted to URA, 30% Transfers to divisions made, creditors paid, worrshops , seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid	Medical Expenses(To Employees)	6,000
		Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	32,931
		Books, Periodicals and Newspapers	1,643
		Computer Supplies and IT Services	2,200
		Welfare and Entertainment	6,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	6,381
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,797
		Subscriptions	2,500
		Sales Tax Account VAT (System)	72,000
		Consultancy Services- Short-term	9,160
		Travel Inland	42,008
		Fuel, Lubricants and Oils	6,688
		Sale of goods purchased for resale	4,000
		Fines and Penalties to other govt units	81,000
		Transfers to Government Institutions	72,441
		Wage Rec't:	135,981
		Non Wage Rec't:	377,028
		Domestic Dev't	0
		Donor Dev't	0
		Total	513,009

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries.	Allowances	2,760
	Paychange report forms submitted.	Workshops and Seminars	1,720
	LLGs and schools visited	Computer Supplies and IT Services	2,300
	induction conducted	Printing, Stationery, Photocopying and Binding	340
	client charter produced and staff and other stake holders appreciate it	General Supply of Goods and Services	500
		Travel Inland	11,040
		Fuel, Lubricants and Oils	525
		Wage Rec't:	0
		Non Wage Rec't:	19,185
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,185

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	7,374
		Staff Training	5,706
		Travel Abroad	40,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	
Non Standard Outputs:	client charter prepared, staff facilitated for training	
		Wage Rec't: 0
		Non Wage Rec't: 41,430
		Domestic Dev't: 11,650
		Donor Dev't: 0
		Total 53,080
Output: Supervision of Sub County programme implementation		
%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 Dissemination		
Non Standard Outputs:	council programmes disseminated and adverts made in the print media	Advertising and Public Relations 6,000
		Wage Rec't: 0
		Non Wage Rec't: 6,000
		Domestic Dev't: 0
		Donor Dev't: 0
		Total 6,000
Output: Office Support services		
Non Standard Outputs:	cleanness of offices ensured around the council offices ensured, electricity bills paid. Contract staff salaries paid, fuel procured	Contract Staff Salaries (Incl. Casuals, Temporary) 600
		Allowances 3,452
		General Supply of Goods and Services 1,260
		Fuel, Lubricants and Oils 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: 0
		Total 12,312
Output: Local Policing		
Non Standard Outputs:	Illegal markets reduced Illegal structures reduced Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	General Supply of Goods and Services 2,700
		A clean Travel Inland 1,862
		Fuel, Lubricants and Oils 920
		Wage Rec't: 0
		Non Wage Rec't: 5,482

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

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, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,448
		<i>Travel Inland</i>	6,152
		<i>Fuel, Lubricants and Oils</i>	3,000

Wage Rec't: 0

Non Wage Rec't: 11,400

Domestic Dev't 0

Donor Dev't 0

Total 11,400

Vote: 757 Kabale Municipal Council

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	General Staff Salaries	105,990
		Allowances	17,040
		Workshops and Seminars	4,179
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured,workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.	Computer Supplies and IT Services	4,110
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	8,200
		Small Office Equipment	1,015
		Bank Charges and other Bank related costs	1,362
		Postage and Courier	120
		General Supply of Goods and Services	2,900
		Consultancy Services- Short-term	1,500
		Travel Inland	20,294
		Carriage, Haulage, Freight and Transport Hire	510
		Wage Rec't:	105,990
		Non Wage Rec't:	61,830
		Domestic Dev't	0
		Donor Dev't	0
		Total	167,820

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	47040000 (All divisions and head office)	Printing, Stationery, Photocopying and Binding	118
Value of LG service tax collection	89868000 (All divisions and Head office)	Consultancy Services- Short-term	25,000
Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	Travel Inland	15,079
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved		
		Wage Rec't:	0
		Non Wage Rec't:	15,197
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	40,197

Output: Budgeting and Planning Services

Date for presenting draft	30-06-2013 (Budget and annual	Computer Supplies and IT Services	2,169
---------------------------	-------------------------------	-----------------------------------	-------

Vote: 757 Kabale Municipal Council

Workplan Details

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

2. Finance

Budget and Annual workplan to the Council	workplans in the council Hall	<i>Printing, Stationery, Photocopying and Binding</i>	1,344
Date of Approval of the Annual Workplan to the Council	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	<i>Travel Inland</i>	19,791
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	<i>Transfers to Government Institutions</i>	8,401
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,705

Output: LG Expenditure management Services

Non Standard Outputs:	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	<i>Advertising and Public Relations</i>	329
		<i>Printing, Stationery, Photocopying and Binding</i>	502
		<i>Travel Inland</i>	11,145
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,975

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final accounts in Auditor and General's Mbarara Regional Office)	<i>Printing, Stationery, Photocopying and Binding</i>	96
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	<i>Travel Inland</i>	6,701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,797

Vote: 757 Kabale Municipal Council

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their Bank accounts for 12 months-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different location -Office equipment , coicillor,s allowances and ex-gratia for LLGs paid.workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done	<i>General Staff Salaries</i> 14,124 <i>Allowances</i> 2,340 <i>Gratuity Payments</i> 10,320 <i>Printing, Stationery, Photocopying and Binding</i> 1,040 <i>Small Office Equipment</i> 113 <i>Bank Charges and other Bank related costs</i> 1,000 <i>General Supply of Goods and Services</i> 2,543 <i>Travel Inland</i> 6,952	<i>Wage Rec't:</i> 14,124 <i>Non Wage Rec't:</i> 24,308 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,432
-----------------------	---	---	---

Output: LG procurement management services

Non Standard Outputs:	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 9,200 <i>Allowances</i> 1,920 <i>Advertising and Public Relations</i> 2,320 <i>Computer Supplies and IT Services</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 880 <i>Travel Inland</i> 7,780 <i>Fuel, Lubricants and Oils</i> 1,520	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,820 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,820
-----------------------	--	--	--

Output: LG Political and executive oversight

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled	75,840
	<i>Allowances</i>	75,840
	<i>Salary and Gratuity for LG elected Political Leaders</i>	37,440
	<i>Travel Inland</i>	27,649
	<i>Donations</i>	2,001
	<i>Wage Rec't:</i>	37,440
	<i>Non Wage Rec't:</i>	105,490
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	142,930

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	36,750
	<i>Allowances</i>	36,750
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,750
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	36,750

Vote: 757 Kabale Municipal Council

Workplan Details

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

Workplan Details

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

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)	<i>General Supply of Goods and Services</i>	920
Non Standard Outputs:	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated, animals vaccinated and treated, artifical insemination services provided to farmers, Farmers and development extension workers trained	<i>Travel Inland</i>	1,200
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,120

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	<i>General Staff Salaries</i>	26,131
		<i>Allowances</i>	5,100
		<i>Computer Supplies and IT Services</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	96
		<i>Bank Charges and other Bank related costs</i>	350
		<i>Wage Rec't:</i>	26,131
		<i>Non Wage Rec't:</i>	5,896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,027

Output: Farmer Institution Development

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

Function: District Commercial Services

Vote: 757 Kabale Municipal Council

Workplan Details

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

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NA)	<i>Travel Inland</i>	1,908
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,908

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	<i>Travel Inland</i>	3,696
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)		
No of businesses assisted in business registration process	900 (entire municipality)		
Non Standard Outputs:	Commercial businesses enumerated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,696

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (uniq sacco,central,kabale twekorert sacco, kigongi st phillips sacco, lower bugongi.)	<i>Travel Inland</i>	3,240
-------------------------------------	---	----------------------	-------

Vote: 757 Kabale Municipal Council

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 mobilised for registration	3 (entire municipality)
Non Standard Outputs:	SACCOs and copertives inspected

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,240

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	45,701
	Non Wage Rec't:	20,200
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,901

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>District PHC wage</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	11,563 3,500 470 500 333,909 7,270 810 Wage Rec't: 333,909 Non Wage Rec't: 24,113 Domestic Dev't 0 Donor Dev't 0 Total 358,022
-----------------------	---	---	--

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	<i>Carriage, Haulage, Freight and Transport Hire</i>	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		Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality. Kabale town kept clean	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,200 2,640 1,040 1,080
-----------------------	--	--	----------------------------------

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
	<i>General Supply of Goods and Services</i>	4,000
	<i>Travel Inland</i>	3,360
	<i>Fuel, Lubricants and Oils</i>	9,920
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,240
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	23,240

2. Lower Level Services

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

No. of trained health related training sessions held.	120 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	<i>LG Unconditional grants(current)</i>	12,480
		<i>Transfers to other gov't units(current)</i>	19,977
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)		
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV -kirigime ward in southern Divisions)		
No. of children immunized with Pentavalent vaccine	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)		
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)		
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)		

Vote: 757 Kabale Municipal Council

Workplan Details

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

5. Health

Non Standard Outputs: improved Health service delivery
Improved Health service delivery
safety of water improved.
Water borne disease reduced
Proper management of sanitary
activities in schools
Drug stock outs in health centres
reduced. Quality Health
deliverly No stock outs

Wage Rec't: 0
Non Wage Rec't: 32,457
Domestic Dev't 0
Donor Dev't 0
Total 32,457

3. Capital Purchases

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 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

Vote: 757 Kabale Municipal Council

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	341 (in all UPE schools in all divisions)	<i>General Staff Salaries</i>	1,772,519
No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	<i>General Supply of Goods and Services</i>	9,425
Non Standard Outputs:	<ul style="list-style-type: none"> communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held 		
		<i>Wage Rec't:</i>	1,772,519
		<i>Non Wage Rec't:</i>	9,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,781,944

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	<i>Transfers to other gov't units(current)</i>	76,533
No. of student drop-outs	120 (all divisions, namely southern, northern and central)		
No. of pupils enrolled in UPE	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; Northern Central Southern)		
Non Standard Outputs:	<ul style="list-style-type: none"> ministry of education and sports policies fulfilled PLE supervised national standards maintained 		

Vote: 757 Kabale Municipal Council

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,533
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	76,533

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	<i>Non-Residential Buildings</i>	210,652
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)		
Non Standard Outputs:	project monitored		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 210,652
			<i>Donor Dev't</i> 0
			Total 210,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	<i>General Staff Salaries</i>	1,924,046
		<i>Travel Inland</i>	3,196
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)		
No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)		
Non Standard Outputs:	discipline , health promoted and sport activities carried out		
			<i>Wage Rec't:</i> 1,924,046
			<i>Non Wage Rec't:</i> 3,196
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,927,242

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	<i>Transfers to other gov't units(current)</i>	235,931
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		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 235,931
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 235,931

Vote: 757 Kabale Municipal Council

Workplan Details

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central divison in Kabale municipality)	General Staff Salaries District Tertiary Institutions	440,501 158,450
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		
		<i>Wage Rec't:</i>	440,501
		<i>Non Wage Rec't:</i>	158,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	598,951

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainance of vehicles ,honoraria	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Scholarships and related costs	40,422 4,920 1,000 1,144 1,200 480 429 757 12,350 4,435 1,500 2,855
		<i>Wage Rec't:</i>	40,422
		<i>Non Wage Rec't:</i>	31,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,492

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	54 (All Divisions)	Printing, Stationery, Photocopying and Binding	165
No. of tertiary institutions inspected in quarter	2 (Central Division)	Travel Inland	12,120
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		

Vote: 757 Kabale Municipal Council

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,285
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,285

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	<i>Special Meals and Drinks</i>	500
		<i>Subscriptions</i>	250
		<i>General Supply of Goods and Services</i>	250
		<i>Travel Inland</i>	550
		<i>Carriage, Haulage, Freight and Transport Hire</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,350

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	37 (Hornby braille Rushoroza girls' p/s)	<i>Travel Inland</i>	360
No. of SNE facilities operational	2 (Hornby braille section for the blind Rushoroza girls' p/s catering for the handicapped and mentally retarded.)	<i>Fuel, Lubricants and Oils</i>	248
Non Standard Outputs:	Special needs programmes and activities monitored teacher Sensitized on how to assess learners with special needs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	608
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	608

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 4,177,487 <i>Non Wage Rec't:</i> 531,849 <i>Domestic Dev't</i> 210,652 <i>Donor Dev't</i> 0 Total 4,919,988

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	<i>General Staff Salaries</i>	61,297
		<i>Allowances</i>	4,920
		<i>Workshops and Seminars</i>	3,402
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,120
		<i>Small Office Equipment</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	840
		<i>Information and Communications Technology</i>	360
		<i>Electricity</i>	1,000
		<i>Water</i>	800
		<i>Travel Inland</i>	27,012
		<i>Fuel, Lubricants and Oils</i>	12,072
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	61,626	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	122,923	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited,Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	106,260
		<i>General Supply of Goods and Services</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	112,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 rehabilitated located in Central Division.)	<i>LG Conditional grants(current)</i>	212,931
Non Standard Outputs:			

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	212,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	212,931
Output: Urban paved roads Maintenance (LLS)			
Length in Km of Urban paved roads periodically maintained	0	<i>LG Conditional grants(current)</i>	38,000
Length in Km of Urban paved roads routinely maintained	5 (Potholes patched on all paved road in the Municipality)		
Non Standard Outputs:	Potholes patched on all paved road in the Municipality		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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)	<i>LG Unconditional grants(current)</i>	15,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		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)	<i>LG Conditional grants(current)</i>	280,762
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	280,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	280,762
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe,wheel loader,motor cycle repaired, serviced and maintained. Located at the centre	<i>Machinery and Equipment</i>	44,660
		<i>Wage Rec't:</i>	0

Vote: 757 Kabale Municipal Council

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	44,660
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,660

Output: Other Capital

Non Standard Outputs:	Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,	<i>Roads and Bridges</i>	13,541,759
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 13,541,759
			<i>Donor Dev't</i> 0
			Total 13,541,759

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	<i>Maintenance - Civil</i>	6,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 6,000

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	<i>Maintenance - Vehicles</i>	9,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,400
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 9,400

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	<i>General Supply of Goods and Services</i>	2,201
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,201
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,201

3. Capital Purchases

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed	<i>Engineering and Design Studies and Plans for Capital Works</i>	6,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,238
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,238
		<i>Donor Dev't</i>	0
		Total	9,238
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Reduced computer breakdown, reduced loss of information, increased efficiency. Located in the Municipal yard Central Division Kabale MC, One computer procured and one colour printer procured	<i>Machinery and Equipment</i>	4,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,100
		<i>Donor Dev't</i>	0
		Total	4,100
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Improved working conditions of works staff, works staff motivated, working conditions improved. Located in the Municipal yard Central Division	<i>Furniture and Fixtures</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Other Capital			
Non Standard Outputs:	GPS and GIS soft ware procured, Consultant for preparation of the greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	<i>Non-Residential Buildings</i>	103,159
		<i>Environmental Impact Assessments for Capital Works</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,159
		<i>Donor Dev't</i>	0
		Total	105,159
Output: Street lighting facilities constructed and rehabilitated			
No of streetlights installed	3 (Improved lighting along Kabale road, Improved security of property and persons, increased beauty of town at night. Located along Kabale road in Central Division and along Kirigime road in central Division)	<i>Other Structures</i>	35,291
Non Standard Outputs:	Bill or security lights cleared		

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,291
<i>Donor Dev't</i>	0
<i>Total</i>	35,291

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office oposite Kabale stadium)	<i>Residential Buildings</i>	452,259
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	452,259
<i>Donor Dev't</i>	0
<i>Total</i>	452,259

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Engineering office block rehabilitated)	<i>Non-Residential Buildings</i>	5,370
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,370
<i>Donor Dev't</i>	0
<i>Total</i>	5,370

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

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, assessed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)	<i>Travel Inland</i>	2,700
		<i>Maintenance - Civil</i>	1,500
Non Standard Outputs:	Water sources inspected, assessed and reports made located in all the Divisions,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,200

Vote: 757 Kabale Municipal Council

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Collect composting data and waste delivery records	General Staff Salaries	17,271
	6,000 tonnes of waste received at composting plant	Contract Staff Salaries (Incl. Casuals, Temporary)	18,480
	1,600 tonnes of compost produced	Allowances	540
		Advertising and Public Relations	1,300
		Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	85
		Electricity	360
		Water	960
		General Supply of Goods and Services	5,535
		Travel Inland	1,590
		Fuel, Lubricants and Oils	21,313
		Maintenance - Vehicles	1,938
		Wage Rec't:	17,271
		Non Wage Rec't:	52,401
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,672

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	Contract Staff Salaries (Incl. Casuals, Temporary)	850
Number of people (Men and Women) participating in tree planting days	170 (Planting along Bwankosya road, Nyerere road and Rutooma road)	General Supply of Goods and Services	2,390
		Travel Inland	500
Non Standard Outputs:	1,300 trees to be planted	Wage Rec't:	0
		Non Wage Rec't:	3,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,740

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (KMC Central Division KMC Southern Division KMC Northern Division)	Printing, Stationery, Photocopying and Binding	140
		Travel Inland	1,334

Vote: 757 Kabale Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs: 4 meetings held

Final working documents produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,474
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,474

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (KMC Central Division KMC Southern Division KMC Northern Division)	<i>Printing, Stationery, Photocopying and Binding</i>	103
Non Standard Outputs:	3 industrial projects 7 council projects 8 educational institutions	<i>Consultancy Services- Short-term Travel Inland</i>	20,000 3,282
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,385
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	23,385

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

No. of new land disputes settled within FY	50 (kabale municipal council central division KMC southern division KMC northern division KMC)	<i>Printing, Stationery, Photocopying and Binding</i>	357
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	<i>Small Office Equipment Travel Inland</i>	11 5,632
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	17,271
		<i>Non Wage Rec't:</i>	67,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	104,271

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid, travel inland, done. office stationery purchased and bank charges paid.	<i>General Staff Salaries</i>	34,669
		<i>Allowances</i>	5,940
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	473
		<i>Travel Inland</i>	4,192
		<i>Wage Rec't:</i>	34,669
		<i>Non Wage Rec't:</i>	11,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,773

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	535
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	<i>Travel Inland</i>	6,663
		<i>Transfers to Government Institutions</i>	683
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,481

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	<i>General Supply of Goods and Services</i>	794
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programme monitored,	<i>Travel Inland</i>	1,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,692

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring scholl libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	Allowances Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Subscriptions Travel Inland Carriage, Haulage, Freight and Transport Hire	2,760 1,750 1,844 1,512 905 1,316 1,850 7,380 80
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,397
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,397
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming workshop conducted.	Workshops and Seminars	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Support to Youth Councils			
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,228
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	General Supply of Goods and Services Travel Inland	4,615 513
Non Standard Outputs:	PWDS suported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitised to participate in government programm.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,128

Vote: 757 Kabale Municipal Council

Workplan Details

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Travel Inland	2,016
		Fuel, Lubricants and Oils	1,792
		Wage Rec't:	0
		Non Wage Rec't:	3,808
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,808

Output: Labour dispute settlement

Non Standard Outputs:	Employers sensitised on workers rights and Labour disputes settled	Travel Inland	1,224
		Wage Rec't:	0
		Non Wage Rec't:	1,224
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,224

Output: Representation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	Hire of Venue (chairs, projector etc)	150
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	Special Meals and Drinks	328
		Printing, Stationery, Photocopying and Binding	150
		Travel Inland	600
		Wage Rec't:	0
		Non Wage Rec't:	1,228
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,228

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized at LLGs levels, LG Unconditional grants(current) KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.		438,454
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	438,454
		Total	438,454

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU programme confunded	Other Structures	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

9. Community Based Services

<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	34,669
		<i>Non Wage Rec't:</i>	55,791
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	438,454
		Total	543,914

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Sport commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	<i>General Staff Salaries</i>	12,478
		<i>Allowances</i>	3,600
		<i>Computer Supplies and IT Services</i>	784
		<i>Printing, Stationery, Photocopying and Binding</i>	303
		<i>Small Office Equipment</i>	140
		<i>Telecommunications</i>	40
		<i>Travel Inland</i>	3,904
		<i>Wage Rec't:</i>	12,478
		<i>Non Wage Rec't:</i>	8,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,249

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submitted reports. Data base created.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	880
		<i>General Supply of Goods and Services</i>	50
		<i>Travel Inland</i>	12,510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,640

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	Five year development plan followed	<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Telecommunications</i>	40

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Travel Inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Management Information Systems			
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled	<i>Workshops and Seminars</i>	6,000
	Budget Frame Work paper, compiled	<i>Computer Supplies and IT Services</i>	935
	Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.	<i>Printing, Stationery, Photocopying and Binding</i>	342
		<i>Travel Inland</i>	7,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,737
Output: Operational Planning			
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	<i>Printing, Stationery, Photocopying and Binding</i>	156
		<i>Telecommunications</i>	44
		<i>Travel Inland</i>	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,880
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	monitoring reports carried out	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	2,914
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,114
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filing cabinet procured, servicing cost and monitoring projects	<i>Residential Buildings</i>	55,142
		<i>Furniture and Fixtures</i>	1,202
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,343
		<i>Donor Dev't</i>	0
		Total	56,343

Vote: 757 Kabale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	12,478
	<i>Non Wage Rec't:</i>	48,980
	<i>Domestic Dev't</i>	56,343
	<i>Donor Dev't</i>	0
	Total	117,802

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis.	<i>General Staff Salaries</i>	20,094
		<i>Allowances</i>	4,140
	Allowances; Transport and airtime for the whole Financial year paid.		
		<i>Wage Rec't:</i>	20,094
		<i>Non Wage Rec't:</i>	4,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,234

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	<i>Workshops and Seminars</i>	1,360
		<i>Computer Supplies and IT Services</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	442
No. of Internal Department Audits	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.)	<i>Small Office Equipment</i>	558
		<i>Travel Inland</i>	19,948
Non Standard Outputs:	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditng and stock taking in health centres.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,008

Vote: 757 Kabale Municipal Council

Workplan Details

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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		3,237.55
Sector: Works and Transport				3,237.55
<i>LG Function: District Engineering Services</i>				<i>3,237.55</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,237.55
LCII: Not Specified				
inspection of buildinds and building plans		Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	3,237.55
<i>Capital Purchases</i>				
LCIII: Kabale M.C Central Division		<i>LCIV: Kabale Municipal Council</i>		116,406.24
Sector: Works and Transport				103,159.00
<i>LG Function: District Engineering Services</i>				<i>103,159.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				103,159.00
LCII: Central				
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	231001 Non-Residential Buildings	103,159.00
<i>Capital Purchases</i>				
Sector: Education				13,247.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,247.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,247.24
LCII: Central				
Kabale primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,247.24
<i>Lower Local Services</i>				
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		11,247,781.68
Sector: Works and Transport				10,895,313.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,390,293.31</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,659.60
LCII: Central				
Maintenance of road equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	44,659.60
Output: Other Capital				10,199,337.55
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pre-liminaries,testing and quality control,day works for labour,materials, equipment and contingencies 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		Other Transfers from Central Government	231003 Roads and Bridges	1,231,997.37
LCII: Kigongi				
Upgrading of Kigongi road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,868,702.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				71,296.16
LCII: Central				
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	71,296.16
Output: Urban paved roads Maintenance (LLS)				38,000.00
LCII: Central				
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 Nyerere road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,500.00
Routine maintenance of Stadium road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,500.00
Routine maintenance of Garage street road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	9,000.00
Output: Urban unpaved roads rehabilitation (other)				15,000.00
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening of Babukika road		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,000.00
Output: Urban unpaved roads Maintenance (LLS)				22,000.00
LCII: Butobere				
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine mechanized maintenance of Lwamafa road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: District Engineering Services				505,020.10
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Central				
Design of buildings		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Office and IT Equipment (including Software)				4,100.00
LCII: Central				
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 Fixtures (Non Service Delivery)				2,000.00
LCII: Central				
Supply and installation of furniture and fixtures		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Output: Street lighting facilities constructed and rehabilitated				35,291.20
LCII: Central				
Street lighting facilities provided		Locally Raised Revenues	231007 Other	35,291.20
Output: Construction of public Buildings				452,258.90
LCII: Central				
Construction of council office block phase III		Locally Raised Revenues	231002 Residential Buildings	452,258.90
Output: Rehabilitation of Public Buildings				5,370.00
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Engineering office block		Locally Raised Revenues	231001 Non-Residential Buildings	5,370.00
<i>Capital Purchases</i>				
Sector: Education				196,729.89
<i>LG Function: Pre-Primary and Primary Education</i>				66,841.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,000.00
LCII: Butobere				
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				
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,841.04
LCII: Butobere				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				129,888.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,888.86
LCII: Central				
Kabale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,888.86
<i>Lower Local Services</i>				
Sector: Health				1,800.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				1,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800.00
LCII: Kigongi				
KMC HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				146,151.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Central division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,787.02
<i>LG Function: Local Government Planning Services</i>				7,787.02
<i>Capital Purchases</i>				
Output: Other Capital				7,787.02
LCII: Butobere				
Teachers house construction at Butobere Primary School		LGMSD (Former LGDP)	231002 Residential Buildings	7,787.02
<i>Capital Purchases</i>				
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		495,312.45
Sector: Works and Transport				276,296.80
<i>LG Function: District, Urban and Community Access Roads</i>				276,296.80
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				141,634.80
LCII: kijuguta				
Completon of Rugarama road drainage and shoulders		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	141,634.80
Output: Urban unpaved roads Maintenance (LLS)				134,662.00
LCII: kijuguta				
Routine mechanized maintenance of Katojo- Kyetobokire road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Mechanized routine maintenance of Kakira road		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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
LCII: Upper Bugongi				
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				47,312.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,312.45</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,000.00
LCII: Lower Bugongi				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,312.45
LCII: kijuguta				
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 School		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				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.90
<i>Lower Local Services</i>				
Sector: Health				1,800.00
<i>LG Function: Primary Healthcare</i>				<i>1,800.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800.00
LCII: Rutooma				
Rutoomi HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>146,151.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Northern division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,751.84
<i>LG Function: Local Government Planning Services</i>				<i>23,751.84</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,751.84
LCII: kijuguta				
Teachers house construction at kabale preparatory school		LGMSD (Former LGDP)	231002 Residential Buildings	23,751.84
<i>Capital Purchases</i>				
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		3,946,694.02
Sector: Works and Transport				3,461,521.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,461,521.90</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,342,421.65
LCII: Karubanda				
Upgrading of Rushoroza road to bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	3,342,421.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				119,100.25
LCII: Karubanda				
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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Rukonjo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	23,912.10
Installation of guard rails at Nyakambu bridge		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,000.00
LCII: Mwanjari				
Routine Mechanized maintenance of Kamatojo-KU road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				254,686.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,644.05</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				119,511.87
LCII: Karubanda				
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				
Ndorwa primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
mugabi primary schools		Conditional Grant to SFG	231001 Non-Residential Buildings	15,511.87
LCII: Mwanjari				
construction of VIP latrines at Kikungiri primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Rushaki				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,132.18
LCII: Karubanda				
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				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndorwa Primary School		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
<i>Lower Local Services</i>				
LG Function: Secondary Education				106,042.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				106,042.55
LCII: kirigime				
Ndorwa senior secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	106,042.55
<i>Lower Local Services</i>				
Sector: Health				70,546.40
LG Function: Primary Healthcare				70,546.40
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: kirigime				
Fencing Kamukira HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Output: OPD and other ward construction and rehabilitation				44,366.40
LCII: kirigime				
Roofing of the children ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,366.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,180.00
LCII: kirigime				
Kamukira HCIV		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	7,080.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>146,151.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Southern Division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				13,787.77
<i>LG Function: Local Government Planning Services</i>				<i>13,787.77</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,787.77
LCII: kirigime				
Teachers house construction at Butobere Primary School		Locally Raised Revenues	231002 Residential Buildings	13,787.77
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		38,946.64
Sector: Works and Transport				7,000.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,000.03</i>
<i>Lower Local Services</i>				
Output: Urban unpaved 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
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Not Specified				
procurement of GPS		Locally Raised Revenues	281501 Environmental Impact Assessments for Capital Works	2,000.00
<i>Capital Purchases</i>				
Sector: Education				11,140.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,140.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,140.00
LCII: Not Specified				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
monitoring costs		Conditional Grant to SFG	231001 Non-Residential Buildings	11,140.00
<i>Capital Purchases</i>				
Sector: Social Development				15,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Not Specified				
Cofunding		Locally Raised Revenues	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,806.61
<i>LG Function: Local Government Planning Services</i>				<i>5,806.61</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,806.61
LCII: Not Specified				
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
<i>Capital Purchases</i>				
LCIII: Kabale M.C Southern Division		<i>LCIV: Kabale Municipality</i>		17,676.73
Sector: Health				17,676.73
<i>LG Function: Primary Healthcare</i>				<i>17,676.73</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,676.73
LCII: kirigime				
Kamukira health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	17,676.73
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,210.05
Sector: Public Sector Management				5,210.05
<i>LG Function: Local Government Planning Services</i>				<i>5,210.05</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,210.05
LCII: Not Specified				
servicing costs		Not Specified	231002 Residential Buildings	2,605.03
monitoring costs		LGMSD (Former LGDP)	231002 Residential Buildings	2,605.03
<i>Capital Purchases</i>				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		3,237.55
Sector: Works and Transport				3,237.55
<i>LG Function: District Engineering Services</i>				<i>3,237.55</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,237.55
LCII: Not Specified				
inspection of buildinds and building plans		Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	3,237.55
<i>Capital Purchases</i>				
LCIII: Kabale M.C Central Division		<i>LCIV: Kabale Municipal Council</i>		116,406.24
Sector: Works and Transport				103,159.00
<i>LG Function: District Engineering Services</i>				<i>103,159.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				103,159.00
LCII: Central				
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	231001 Non-Residential Buildings	103,159.00
<i>Capital Purchases</i>				
Sector: Education				13,247.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,247.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,247.24
LCII: Central				
Kabale primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,247.24
<i>Lower Local Services</i>				
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		11,247,781.68
Sector: Works and Transport				10,895,313.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,390,293.31</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,659.60
LCII: Central				
Maintenance of road equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	44,659.60
Output: Other Capital				10,199,337.55
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pre-liminaries,testing and quality control,day works for labour,materials, equipment and contingencies 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		Other Transfers from Central Government	231003 Roads and Bridges	1,231,997.37
LCII: Kigongi				
Upgrading of Kigongi road to Bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	2,868,702.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				71,296.16
LCII: Central				
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	71,296.16
Output: Urban paved roads Maintenance (LLS)				38,000.00
LCII: Central				
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 Nyerere road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,500.00
Routine maintenance of Stadium road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,500.00
Routine maintenance of Garage street road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	9,000.00
Output: Urban unpaved roads rehabilitation (other)				15,000.00
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening of Babukika road		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,000.00
Output: Urban unpaved roads Maintenance (LLS)				22,000.00
LCII: Butobere				
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,000.00
Routine mechanized maintenance of Lwamafa road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,000.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: District Engineering Services				505,020.10
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Central				
Design of buildings		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Office and IT Equipment (including Software)				4,100.00
LCII: Central				
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 Fixtures (Non Service Delivery)				2,000.00
LCII: Central				
Supply and installation of furniture and fixtures		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Output: Street lighting facilities constructed and rehabilitated				35,291.20
LCII: Central				
Street lighting facilities provided		Locally Raised Revenues	231007 Other	35,291.20
Output: Construction of public Buildings				452,258.90
LCII: Central				
Construction of council office block phase III		Locally Raised Revenues	231002 Residential Buildings	452,258.90
Output: Rehabilitation of Public Buildings				5,370.00
LCII: Central				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Engineering office block		Locally Raised Revenues	231001 Non-Residential Buildings	5,370.00
<i>Capital Purchases</i>				
Sector: Education				196,729.89
<i>LG Function: Pre-Primary and Primary Education</i>				66,841.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,000.00
LCII: Butobere				
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				
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,841.04
LCII: Butobere				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				129,888.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,888.86
LCII: Central				
Kabale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,888.86
<i>Lower Local Services</i>				
Sector: Health				1,800.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				1,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800.00
LCII: Kigongi				
KMC HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				146,151.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Central division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,787.02
<i>LG Function: Local Government Planning Services</i>				7,787.02
<i>Capital Purchases</i>				
Output: Other Capital				7,787.02
LCII: Butobere				
Teachers house construction at Butobere Primary School		LGMSD (Former LGDP)	231002 Residential Buildings	7,787.02
<i>Capital Purchases</i>				
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		495,312.45
Sector: Works and Transport				276,296.80
<i>LG Function: District, Urban and Community Access Roads</i>				276,296.80
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				141,634.80
LCII: kijuguta				
Completon of Rugarama road drainage and shoulders		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	141,634.80
Output: Urban unpaved roads Maintenance (LLS)				134,662.00
LCII: kijuguta				
Routine mechanized maintenance of Katojo- Kyetobokire road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,000.00
Mechanized routine maintenance of Kakira road		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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
LCII: Upper Bugongi				
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				47,312.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,312.45</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,000.00
LCII: Lower Bugongi				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,312.45
LCII: kijuguta				
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 School		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				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.90
<i>Lower Local Services</i>				
Sector: Health				1,800.00
<i>LG Function: Primary Healthcare</i>				<i>1,800.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800.00
LCII: Rutooma				
Rutoomi HCII		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>146,151.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Northern division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,751.84
<i>LG Function: Local Government Planning Services</i>				<i>23,751.84</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,751.84
LCII: kijuguta				
Teachers house construction at kabale preparatory school		LGMSD (Former LGDP)	231002 Residential Buildings	23,751.84
<i>Capital Purchases</i>				
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		3,946,694.02
Sector: Works and Transport				3,461,521.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,461,521.90</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,342,421.65
LCII: Karubanda				
Upgrading of Rushoroza road to bitumen standard		Other Transfers from Central Government	231003 Roads and Bridges	3,342,421.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				119,100.25
LCII: Karubanda				
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

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Rukonjo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	23,912.10
Installation of guard rails at Nyakambu bridge		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,000.00
LCII: Mwanjari				
Routine Mechanized maintenance of Kamatojo-KU road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				254,686.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,644.05</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				119,511.87
LCII: Karubanda				
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				
Ndorwa primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
mugabi primary schools		Conditional Grant to SFG	231001 Non-Residential Buildings	15,511.87
LCII: Mwanjari				
construction of VIP latrines at Kikungiri primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Rushaki				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,132.18
LCII: Karubanda				
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				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndorwa Primary School		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
<i>Lower Local Services</i>				
LG Function: Secondary Education				106,042.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				106,042.55
LCII: kirigime				
Ndorwa senior secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	106,042.55
<i>Lower Local Services</i>				
Sector: Health				70,546.40
LG Function: Primary Healthcare				70,546.40
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: kirigime				
Fencing Kamukira HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Output: OPD and other ward construction and rehabilitation				44,366.40
LCII: kirigime				
Roofing of the children ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,366.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,180.00
LCII: kirigime				
Kamukira HCIV		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	7,080.00

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Social Development				146,151.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>146,151.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				146,151.35
LCII: Not Specified				
Southern Division		Conditional Grant to Community Devt Assistants Non Wage	263102 LG Unconditional grants(current)	146,151.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				13,787.77
<i>LG Function: Local Government Planning Services</i>				<i>13,787.77</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,787.77
LCII: kirigime				
Teachers house construction at Butobere Primary School		Locally Raised Revenues	231002 Residential Buildings	13,787.77
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		38,946.64
Sector: Works and Transport				7,000.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,000.03</i>
<i>Lower Local Services</i>				
Output: Urban unpaved 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
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Not Specified				
procurement of GPS		Locally Raised Revenues	281501 Environmental Impact Assessments for Capital Works	2,000.00
<i>Capital Purchases</i>				
Sector: Education				11,140.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,140.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,140.00
LCII: Not Specified				

Vote: 757 Kabale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
monitoring costs		Conditional Grant to SFG	231001 Non-Residential Buildings	11,140.00
<i>Capital Purchases</i>				
Sector: Social Development				15,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Not Specified				
Cofunding		Locally Raised Revenues	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,806.61
<i>LG Function: Local Government Planning Services</i>				<i>5,806.61</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,806.61
LCII: Not Specified				
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
<i>Capital Purchases</i>				
LCIII: Kabale M.C Southern Division		<i>LCIV: Kabale Municipality</i>		17,676.73
Sector: Health				17,676.73
<i>LG Function: Primary Healthcare</i>				<i>17,676.73</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,676.73
LCII: kirigime				
Kamukira health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	17,676.73
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,210.05
Sector: Public Sector Management				5,210.05
<i>LG Function: Local Government Planning Services</i>				<i>5,210.05</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,210.05
LCII: Not Specified				
servicing costs		Not Specified	231002 Residential Buildings	2,605.03
monitoring costs		LGMSD (Former LGDP)	231002 Residential Buildings	2,605.03
<i>Capital Purchases</i>				