

Vote: 757 Kabale Municipal Council

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,694,690	883,417	1,844,237
2a. Discretionary Government Transfers	670,202	650,669	646,115
2b. Conditional Government Transfers	3,804,451	3,774,387	4,871,487
2c. Other Government Transfers	1,161,064	1,180,231	1,022,427
3. Local Development Grant	134,643	127,903	134,535
4. Donor Funding	476,279	203,878	384,371
Total Revenues	7,941,329	6,820,486	8,903,172

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	473,317	272,248	749,404
1b Multi-sectoral Transfers to LLGs	683,091	417,998	0
2 Finance	448,208	302,469	284,242
3 Statutory Bodies	257,932	215,136	353,992
4 Production and Marketing	321,939	243,947	307,605
5 Health	362,123	343,938	564,496
6 Education	3,519,510	3,459,360	4,554,648
7a Roads and Engineering	1,183,289	988,430	1,412,655
7b Water	1,200	0	6,258
8 Natural Resources	94,571	93,488	88,607
9 Community Based Services	519,042	101,287	500,342
10 Planning	41,414	33,267	40,605
11 Internal Audit	35,694	36,194	40,318
Grand Total	7,941,329	6,507,762	8,903,172
<i>Wage Rec't:</i>	<i>3,776,764</i>	<i>3,787,618</i>	<i>4,590,385</i>
<i>Non Wage Rec't:</i>	<i>3,247,203</i>	<i>2,246,785</i>	<i>3,073,225</i>
<i>Domestic Dev't</i>	<i>441,083</i>	<i>427,540</i>	<i>855,191</i>
<i>Donor Dev't</i>	<i>476,279</i>	<i>45,820</i>	<i>384,371</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,694,690	883,417	1,844,237
Refuse collection charges/Public convenience	9,220	11896	18,841
Market/Gate Charges	66,892	33066.271	90,000
Application Fees	3,650	5815	3,650
Local Service Tax	58,494	47306.499	45,000
Miscellaneous	232,507	157652.44	223,883
Local Hotel Tax	22,536	26372.068	39,058
Occupational Permits	6,000	4850	6,000
Other licences	22,750	20744	24,450
Park Fees	375,600	197017.034	415,392
Locally Raised Revenues		0	300,000
Public Health Licences	1,000	1260	0
Land Fees	58,042	22601.375	56,768
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	3024	2,000
Rent & Rates from other Gov't Units	57,888	40410	81,492
Liquor licences	3,980	6902	3,000
Sale of (Produced) Government Properties/assets	205,000	60150	140,764
Inspection Fees	40,000	42428.67	45,000
Animal & Crop Husbandry related levies	34,080	22078	48,000
Business licences	157,695	85863	173,900
Advertisements/Billboards	27,450	18363.305	15,050
Property related Duties/Fees	309,906	75617.67	111,989
2a. Discretionary Government Transfers	670,202	650,669	646,115
Urban Unconditional Grant - Non Wage	241,213	241212	195,676
Transfer of Urban Unconditional Grant - Wage	428,989	409457.033	450,439
2b. Conditional Government Transfers	3,804,451	3,774,387	4,871,487
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	5300	5,212
Conditional Grant to Functional Adult Lit	5,598	5152	2,692
Conditional Grant to PAF monitoring	6,177	5682	8,401
Conditional Grant to PHC - development	59,362	55304.2025	59,362
Conditional Grant to PHC- Non wage	43,482	40002.4325	43,482
Conditional Grant to PHC Salaries	244,214	252483.69	281,971
Conditional Grant to Primary Education	85,527	78685	72,890
Conditional Grant to Primary Salaries	1,371,774	1364776.817	1,478,483
Conditional Grant to Public Libraries	8,622	7934	11,396
Conditional Grant to Secondary Education	171,642	142698.586	212,085
Conditional Grant to Secondary Salaries	1,593,989	1627063.909	1,850,045
Conditional Grant to SFG	0	0	64,140
Conditional Grant to Tertiary Salaries	137,796	140078.736	529,448
Conditional Transfers for Non Wage Technical Institutes		0	129,168
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	31,920
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	24898.5	37,440
Conditional transfers to School Inspection Grant	7,616	8533	7,924
Conditional transfers to Special Grant for PWDs	10,512	9671	5,128
Construction of Secondary Schools	0	0	26,667
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288.268	684

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	5,256	4835	2,456
2c. Other Government Transfers	1,161,064	1,180,231	1,022,427
mechanical imprest	40,434	44957.608	59,819
Unspent balances – Other Government Transfers	135,672	135672.209	156,742
Unspent balances – Locally Raised Revenues		130672	
UNEB funds		0	2,855
Roads maintainance Grant	710,068	656532.36	568,915
NAADS transfers from the district	274,890	212396.834	234,096
3. Local Development Grant	134,643	127,903	134,535
LGMSD (Former LGDP)	134,643	127903	134,535
4. Donor Funding	476,279	203,878	384,371
Donation from ACORD/MGLSD	33,858	0	
Donations from the World Bank	16,550	16550	0
MATIP	30,000	0	0
TSUPU Project	384,371	167328	384,371
Donation from NEMA	11,500	20000	0
Total Revenues	7,941,329	6,820,486	8,903,172

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	462,849	263,100	734,936
Urban Unconditional Grant - Non Wage	28,800	28,800	52,049
Multi-Sectoral Transfers to LLGs			148,278
Transfer of Urban Unconditional Grant - Wage	114,631	115,938	130,751
Locally Raised Revenues	319,418	118,362	403,858
Development Revenues	10,468	10,075	14,468
LGMSD (Former LGDP)	10,468	10,075	10,468
Locally Raised Revenues		0	4,000
Total Revenues	473,317	273,175	749,404
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	462,849	262,541	734,936
Wage	114,631	116,801	130,751
Non Wage	348,218	145,740	604,184
Development Expenditure	10,468	9,707	14,468
Domestic Development	10,468	9707.25	14,468
Donor Development	0	0	0
Total Expenditure	473,317	272,248	749,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	148,278	0	0	148,278
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					148,278
LCII: Central	LCI: Not Specified	Multisectoral Transfers		Source:Multi-Sectoral Transfers to LLGs			148,278
Total Cost of Output 128159:		0	0	148,278	0	0	148,278
Total Cost of Lower Local Services		0	0	148,278	0	0	148,278
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	114,631	130,751				130,751
211103	Allowances	14,640		22,880			22,880
213001	Medical Expenses(To Employees)	0		4,000			4,000
213002	Incapacity, death benefits and funeral expenses	6,000		4,000			4,000
221001	Advertising and Public Relations	2,966		12,000			12,000
221002	Workshops and Seminars	3,000		18,128			18,128
221003	Staff Training	6,000		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	2,500					0
221007	Books, Periodicals and Newspapers	2,965		1,643			1,643
221008	Computer Supplies and IT Services	2,660		2,200			2,200
221009	Welfare and Entertainment	2,760		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,408		2,438			2,438
221012	Small Office Equipment	6,535		1,000			1,000
221014	Bank Charges and other Bank related costs	5,231		1,797			1,797
221017	Subscriptions	2,000		2,500			2,500
221099	Sales Tax Account VAT (System)	0		84,489			84,489
222001	Telecommunications	500					0
222003	Information and Communications Technology	7,000					0
224002	General Supply of Goods and Services	0		6,000			6,000
225001	Consultancy Services- Short-term	5,000		8,160			8,160
227001	Travel Inland	22,528		33,240			33,240
227004	Fuel, Lubricants and Oils	5,832		3,840			3,840
282102	Fines and Penalties	1,200		90,000			90,000
282151	Fines and Penalties to other govt units	176,475		13,000			13,000
Total Cost of Output 138101:		393,830	130,751	320,315			451,066
Output:138102 Human Resource Management							
211103	Allowances	0		2,760			2,760
221002	Workshops and Seminars	0		3,320			3,320
221003	Staff Training	2,140					0
221008	Computer Supplies and IT Services	0		700			700
221011	Printing, Stationery, Photocopying and Binding	550		340			340
221017	Subscriptions	250					0
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	9,360		11,040			11,040
227004	Fuel, Lubricants and Oils	0		525			525
Total Cost of Output 138102:		12,300		19,185			19,185
Output:138103 Capacity Building for HLG							
211103	Allowances	2,094					0
221002	Workshops and Seminars	8,374			8,374		8,374
221003	Staff Training	0			2,094		2,094
Total Cost of Output 138103:		10,468			10,468		10,468
Output:138106 Office Support services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,500		2,641			2,641
221009	Welfare and Entertainment	0		1,600			1,600
223001	Property Expenses	0		1,000			1,000
223005	Electricity	3,500					0
223006	Water	2,000					0
224002	General Supply of Goods and Services	2,500		8,912			8,912
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	700		800			800
228004	Maintenance Other	1,200					0
Total Cost of Output 138106:		15,400		14,953			14,953
Output:128109 Local Policing							
221011	Printing, Stationery, Photocopying and Binding	331					0
224002	General Supply of Goods and Services	334		2,700			2,700
227001	Travel Inland	4,050		1,862			1,862
227004	Fuel, Lubricants and Oils	1,500		920			920
Total Cost of Output 128109:		6,215		5,482			5,482

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138111 Records Management							
221008 Computer Supplies and IT Services		0		3,197			3,197
221009 Welfare and Entertainment		0		3,612			3,612
221011 Printing, Stationery, Photocopying and Binding		1,360		2,456			2,456
222002 Postage and Courier		860		80			80
224002 General Supply of Goods and Services		2,084		766			766
227001 Travel Inland		2,000		1,290			1,290
Total Cost of Output 138111:		6,304		11,400			11,400
Output:138113 Procurement Services							
282102 Fines and Penalties		0		84,571			84,571
Total Cost of Output 138113:		0		84,571			84,571
Total Cost of Higher LG Services		444,517	130,751	455,906	10,468		597,126
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	4,000	0	4,000
Total LCIII: Not Specified							4,000
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		4,000
Total Cost of Output 138178:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000
Total Cost of function Local Police and Prisons		444,517	130,751	604,184	14,468	0	749,404
Total Cost of Administration		444,517	130,751	604,184	14,468	0	749,404

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	617,342	339,160
Locally Raised Revenues	518,630	238,893
Urban Unconditional Grant - Non Wage	98,712	100,267
<i>Development Revenues</i>	65,749	78,838
LGMSD (Former LGDP)	65,749	78,838
Total Revenues	683,091	417,998
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	617,342	339,160
Wage	0	0
Non Wage	617,342	339,160
<i>Development Expenditure</i>	65,749	78,839
Domestic Development	65,749	78,838.534
Donor Development	0	0
Total Expenditure	683,091	417,998

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	683,091					0
Total Cost of Output 138151:	683,091					0
Total Cost of Lower Local Services	683,091					0
Total Cost of function District and Urban Administration	683,091					0
Total Cost of Multi-sectoral Transfers to LLGs	683,091					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	418,208	284,242
Urban Unconditional Grant - Non Wage	0	35,399
Multi-Sectoral Transfers to LLGs		44,665
Transfer of Urban Unconditional Grant - Wage	97,605	101,914
Locally Raised Revenues	314,426	93,863
Conditional Grant to PAF monitoring	6,177	8,401
<i>Development Revenues</i>	30,000	0
Donor Funding	30,000	0
Total Revenues	448,208	284,242
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	418,208	284,242
Wage	97,605	101,914
Non Wage	320,603	182,328
<i>Development Expenditure</i>	30,000	0
Domestic Development	0	0
Donor Development	30,000	0
Total Expenditure	448,208	284,242

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	44,665	0	0	44,665
Total LCIII: Kabale MC central Division						18,250
LCII: Kigongi	LCI: Not Specified	Central Division	Finance department	Source:Locally Raised Revenues		18,250
Total LCIII: Kabale MC Northern Division						13,415
LCII: kijuguta	LCI: Not Specified	Northern Division	Finance department	Source:Locally Raised Revenues		13,415
Total LCIII: Kabale MC Southern division						13,000
LCII: Mwanjari	LCI: Not Specified	Southern Division	Finance department	Source:Locally Raised Revenues		13,000
Total Cost of Output 148159:	0	0	44,665	0	0	44,665
Total Cost of Lower Local Services	0	0	44,665	0	0	44,665
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	97,605	101,914				101,914
211103 Allowances	11,180		17,040			17,040
221001 Advertising and Public Relations	371		120			120
221002 Workshops and Seminars	4,179		4,179			4,179
221008 Computer Supplies and IT Services	6,406		3,190			3,190
221009 Welfare and Entertainment	0		600			600
221010 Special Meals and Drinks	600		0			0
221011 Printing, Stationery, Photocopying and Binding	8,614		9,033			9,033
221012 Small Office Equipment	5,515		1,015			1,015
221014 Bank Charges and other Bank related costs	800		1,362			1,362

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221099	Sales Tax Account VAT (System)	131,520					0
224002	General Supply of Goods and Services	0		2,900			2,900
225001	Consultancy Services- Short-term	2,500		1,500			1,500
227001	Travel Inland	10,225		18,540			18,540
227003	Carriage, Haulage, Freight and Transport Hire	2,408		510			510
227004	Fuel, Lubricants and Oils	6,061		5,006			5,006
Total Cost of Output 148101:		287,984	101,914	64,995			166,909
Output:148102 Revenue Management and Collection Services							
221011	Printing, Stationery, Photocopying and Binding	122		442			442
225002	Consultancy Services- Long-term	73,643					0
226002	Licenses	955					0
227001	Travel Inland	12,230		18,342			18,342
227004	Fuel, Lubricants and Oils	4,049		2,700			2,700
Total Cost of Output 148102:		90,999		21,484			21,484
Output:148103 Budgeting and Planning Services							
211103	Allowances	0		8,401			8,401
221008	Computer Supplies and IT Services	3,020		2,790			2,790
221011	Printing, Stationery, Photocopying and Binding	1,286		1,248			1,248
227001	Travel Inland	11,440		16,120			16,120
227004	Fuel, Lubricants and Oils	3,305		3,305			3,305
Total Cost of Output 148103:		19,051		31,864			31,864
Output:148104 LG Expenditure mangement Services							
221001	Advertising and Public Relations	329		329			329
221011	Printing, Stationery, Photocopying and Binding	382		502			502
227001	Travel Inland	7,676		8,676			8,676
227004	Fuel, Lubricants and Oils	2,445		2,469			2,469
Total Cost of Output 148104:		10,831		11,975			11,975
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	96		96			96
227001	Travel Inland	2,544		6,484			6,484
227004	Fuel, Lubricants and Oils	525		765			765
Total Cost of Output 148105:		3,165		7,345			7,345
Total Cost of Higher LG Services		412,031	101,914	137,663			239,577
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	30,000					0
Total Cost of Output 148172:		30,000					0
Total Cost of Capital Purchases		30,000					0
Total Cost of function Financial Management and Accountability(LG)		442,031	101,914	182,328	0	0	284,242
Total Cost of Finance		442,031	101,914	182,328	0	0	284,242

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	255,432	353,992
Multi-Sectoral Transfers to LLGs		108,824
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	5,212
Locally Raised Revenues	162,945	157,015
Transfer of Urban Unconditional Grant - Wage	49,746	13,581
Conditional transfers to Councillors allowances and E:	0	31,920
<i>Development Revenues</i>	2,500	
Locally Raised Revenues	2,500	
Total Revenues	257,932	353,992
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	255,432	353,992
Wage	49,746	13,581
Non Wage	205,685	340,412
<i>Development Expenditure</i>	2,500	0
Domestic Development	2,500	0
Donor Development	0	0
Total Expenditure	257,932	353,992

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	108,824	0	0	108,824
Total LCIII: Kabale MC central Division						82,962
LCII: Kigongi	LCI: Not Specified	LCIV: Kabale Municipal council			Source:Locally Raised Revenues	
		Central Division statutory bodies department			82,962	
Total LCIII: Kabale MC Northern Division						12,722
LCII: kijuguta	LCI: Not Specified	LCIV: Kabale Municipal council			Source:Locally Raised Revenues	
		Northern Division statutory bodies department			12,722	
Total LCIII: Kabale MC Southern division						13,140
LCII: Mwanjari	LCI: Not Specified	LCIV: Kabale Municipal council			Source:Locally Raised Revenues	
		Southern Division statutory bodies department			13,140	
Total Cost of Output 138259:		0	0	108,824	0	108,824
Total Cost of Lower Local Services		0	0	108,824	0	108,824
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	49,746	13,581				13,581
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		31,832			31,832
211103 Allowances	4,560		3,897			3,897
213004 Gratuity Payments	0		37,440			37,440
221008 Computer Supplies and IT Services	0		985			985
221011 Printing, Stationery, Photocopying and Binding	2,040		1,040			1,040
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	600		0			0
224002 General Supply of Goods and Services	1,000		3,400			3,400

Vote: 757 Kabale Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		3,337		3,305			3,305
227002 Travel Abroad		0		12,053			12,053
227004 Fuel, Lubricants and Oils		3,225		273			273
Total Cost of Output 138201:		64,508	13,581	94,325			107,906
Output:138202 LG procurement management services							
211103 Allowances		7,118		11,480			11,480
221001 Advertising and Public Relations		7,430		3,030			3,030
221008 Computer Supplies and IT Services		0		900			900
221011 Printing, Stationery, Photocopying and Binding		1,402		510			510
227001 Travel Inland		2,340		3,080			3,080
227004 Fuel, Lubricants and Oils		34		300			300
Total Cost of Output 138202:		18,324		19,300			19,300
Output:138204 LG Land management services							
227001 Travel Inland		1,503					0
Total Cost of Output 138204:		1,503					0
Output:138205 LG Financial Accountability							
211103 Allowances		2,400					0
Total Cost of Output 138205:		2,400					0
Output:138206 LG Political and executive oversight							
211103 Allowances		82,720		48,440			48,440
213002 Incapacity, death benefits and funeral expenses		1,500					0
213004 Gratuity Payments		37,440					0
227001 Travel Inland		4,550		9,462			9,462
227004 Fuel, Lubricants and Oils		5,807					0
273102 Incapacity, death benefits and and funeral expenses		0		1,501			1,501
Total Cost of Output 138206:		132,017		59,403			59,403
Output:138207 Standing Committees Services							
211103 Allowances		36,680		58,560			58,560
Total Cost of Output 138207:		36,680		58,560			58,560
Total Cost of Higher LG Services		255,432	13,581	231,588			245,168
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		2,500	0	0	0	0	0
Total Cost of Output 138276:		2,500	0	0	0	0	0
Total Cost of Capital Purchases		2,500	0	0	0	0	0
Total Cost of function Local Statutory Bodies		257,932	13,581	340,412	0	0	353,992
Total Cost of Statutory Bodies		257,932	13,581	340,412	0	0	353,992

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	321,939	243,947	71,509
Multi-Sectoral Transfers to LLGs			17,690
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Locally Raised Revenues	18,021	10,286	18,200
Other Transfers from Central Government	274,890	212,397	
Transfer of Urban Unconditional Grant - Wage	20,286	21,264	25,126
Development Revenues		0	236,096
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs			234,096
Total Revenues	321,939	243,947	307,605
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	321,939	243,947	71,509
Wage	20,286	21,264	25,126
Non Wage	301,653	222,683	46,383
Development Expenditure	0	0	236,096
Domestic Development	0	0	236,096
Donor Development	0	0	0
Total Expenditure	321,939	243,947	307,605

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263104 Transfers to other gov't units(current)		274,890					
Total Cost of Output 018151:		274,890					0
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	17,690	0	0	17,690
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					8,670
LCII: Kigongi	LCI: Not Specified	Central Division Production Department			Source:Locally Raised Revenues		8,670
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					2,398
LCII: kijuguta	LCI: Not Specified	Northern Division Production Department			Source:Locally Raised Revenues		2,398
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					6,622
LCII: Mwanjari	LCI: Not Specified	Southern Division Production Department			Source:Locally Raised Revenues		6,622
263329 NAADS		0	0	0	234,096	0	234,096
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					78,032
LCII: Not Specified	LCI: Not Specified	Farmer groups			Source:Conditional Grant for NAADS		78,032
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					78,032
LCII: Not Specified	LCI: Not Specified	Farmer groups			Source:Conditional Grant for NAADS		78,032
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					78,032
LCII: Not Specified	LCI: Not Specified	Farmer groups			Source:Conditional Grant for NAADS		78,032
Total Cost of Output 018159:		0	0	17,690	234,096	0	251,786
Total Cost of Lower Local Services		274,890	0	17,690	234,096	0	251,786
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,742		10,493			10,493
<i>Total Cost of Output 018102:</i>	8,742		10,493			10,493
<i>Total Cost of Higher LG Services</i>	8,742		10,493			10,493
<i>Total Cost of function Agricultural Advisory Services</i>	283,632	0	28,183	234,096	0	262,279

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	20,286	25,126				25,126
211103 Allowances	2,820		5,100			5,100
221008 Computer Supplies and IT Services	2,000		350			350
221011 Printing, Stationery, Photocopying and Binding	30					0
221014 Bank Charges and other Bank related costs	200		177			177
227001 Travel Inland	5,472					0
227004 Fuel, Lubricants and Oils	3,797					0
<i>Total Cost of Output 018201:</i>	34,605	25,126	5,627			30,753
<i>Output:018204 Livestock Health and Marketing</i>						
221011 Printing, Stationery, Photocopying and Binding	494					0
224001 Medical and Agricultural supplies	1,006		1,500			1,500
224002 General Supply of Goods and Services	0		740			740
227001 Travel Inland	1,152		336			336
227004 Fuel, Lubricants and Oils	1,050		420			420
<i>Total Cost of Output 018204:</i>	3,702		2,996			2,996
<i>Output:018206 Vermin control services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		34			34
224001 Medical and Agricultural supplies	0		1,500			1,500
227001 Travel Inland	0		120			120
227004 Fuel, Lubricants and Oils	0		350			350
<i>Total Cost of Output 018206:</i>	0		2,004			2,004
<i>Total Cost of Higher LG Services</i>	38,307	25,126	10,627			35,753
<i>Total Cost of function District Production Services</i>	38,307	25,126	10,627			35,753

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
221005 Hire of Venue (chairs, projector etc)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		153			153
227001 Travel Inland	0		936			936
227004 Fuel, Lubricants and Oils	0		1,246			1,246
<i>Total Cost of Output 018301:</i>	0		2,635			2,635
<i>Output:018302 Enterprise Development Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		17			17
227001 Travel Inland	0		432			432
227004 Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 018302:</i>	0		1,249			1,249
<i>Output:018303 Market Linkage Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		17			17
227001 Travel Inland	0		720			720

Vote: 757 Kabale Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		600			600
<i>Total Cost of Output 018303:</i>		0		1,337			1,337
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
227001 Travel Inland		0		480			480
227004 Fuel, Lubricants and Oils		0		655			655
<i>Total Cost of Output 018304:</i>		0		1,135			1,135
<i>Output:018306 Industrial Development Services</i>							
221011 Printing, Stationery, Photocopying and Binding		0		17			17
227001 Travel Inland		0		360			360
227004 Fuel, Lubricants and Oils		0		840			840
<i>Total Cost of Output 018306:</i>		0		1,217			1,217
<i>Total Cost of Higher LG Services</i>		0		7,573			7,573
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018376 Office and IT Equipment (including Software)</i>							
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
<i>computer laptop</i>							
<i>Source:Locally Raised Revenues</i>							
<i>Total Cost of Output 018376:</i>		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		0	0	0	2,000	0	2,000
Total Cost of function District Commercial Services		0	0	7,573	2,000	0	9,573
Total Cost of Production and Marketing		321,939	25,126	46,383	236,096	0	307,605

Vote: 757 Kabale Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,760	298,745	487,253
Conditional Grant to PHC- Non wage	43,482	40,002	43,482
Conditional Grant to PHC Salaries	244,214	252,484	281,971
Multi-Sectoral Transfers to LLGs			113,714
Unspent balances – Other Government Transfers		0	10,758
Locally Raised Revenues	15,064	6,259	37,328
<i>Development Revenues</i>	59,362	55,304	77,243
Multi-Sectoral Transfers to LLGs			17,881
Conditional Grant to PHC - development	59,362	55,304	59,362
Total Revenues	362,123	354,049	564,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,760	298,745	487,253
Wage	244,214	252,484	281,971
Non Wage	58,546	46,261	205,282
<i>Development Expenditure</i>	59,362	45,193	77,243
Domestic Development	59,362	45,193.109	77,243
Donor Development	0	0	0
Total Expenditure	362,123	343,938	564,496

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)						
263204 Transfers to other gov't units(capital)	0	0	10,758	0	0	10,758
Total LCIII: Kabale MC Southern division						10,758
LCIV: Kabale Municipal council						10,758
LCII: kirigime	LCI: Not Specified	construction of kamukira operating theatre		Source:Unspent balances – Conditional		10,758
Total Cost of Output 088151:		0	0	10,758	0	10,758
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	18,344	0	22,559	0	0	22,559
Total LCIII: Kabale M.C Central Division						1,800
LCIV: Kabale Municipality						1,800
LCII: Kigongi	LCI: Not Specified	KMC Health centre II		Source:Conditional Grant to PHC - devel		1,800
Total LCIII: Kabale M.C Northern Division						1,800
LCIV: Kabale Municipality						1,800
LCII: Rutooma	LCI: Not Specified	Rutooma Health centre II		Source:Conditional Grant to PHC - devel		1,800
Total LCIII: Kabale M.C Southern Division						18,959
LCIV: Kabale Municipality						18,959
LCII: kirigime	LCI: Not Specified	Kamukira health centre IV		Source:Conditional Grant to PHC - devel		17,159
LCII: mwanjari	LCI: Not Specified	Mwanjari Health centre II		Source:Conditional Grant to PHC - devel		1,800
Total Cost of Output 088154:		18,344	0	22,559	0	22,559
Output:088159 Multi sectoral Transfers to Lower Local Governments						

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	113,714	0	0	113,714	
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					98,460	
LCII: Kigongi	LCI: Not Specified	Central Division Health department			Source:Locally Raised Revenues			98,460
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					6,254	
LCII: kijuguta	LCI: Not Specified	Northern Division Health department			Source:Locally Raised Revenues			6,254
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					9,000	
LCII: Mwanjari	LCI: Not Specified	Southern Division Health department			Source:Locally Raised Revenues			9,000
263201	LG Conditional grants(capital)	0	0	0	17,881	0	17,881	
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					17,881	
LCII: Central	LCI: Not Specified	Packing yard			Source:LGMSD (Former LGDP)			17,881
Total Cost of Output 088159:		0	0	113,714	17,881	0	131,595	
Total Cost of Lower Local Services		18,344	0	147,031	17,881	0	164,912	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	244,214					0	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	300					0	
211103	Allowances	8,760		11,200			11,200	
221002	Workshops and Seminars	7,493		3,487			3,487	
221011	Printing, Stationery, Photocopying and Binding	858		205			205	
221014	Bank Charges and other Bank related costs	1,000		775			775	
221407	District PHC wage	0	281,971				281,971	
223005	Electricity	0		287			287	
223006	Water	0		300			300	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		600			600	
224002	General Supply of Goods and Services	2,155					0	
227001	Travel Inland	8,668		11,147			11,147	
227004	Fuel, Lubricants and Oils	3,538		1,180			1,180	
Total Cost of Output 088101:		276,986	281,971	29,181			311,152	
Output:088104 Medical Supplies for Health Facilities								
211103	Allowances	500					0	
221011	Printing, Stationery, Photocopying and Binding	100		62			62	
227001	Travel Inland	0		308			308	
227004	Fuel, Lubricants and Oils	400		630			630	
Total Cost of Output 088104:		1,000		1,000			1,000	
Output:088105								
211103	Allowances	840					0	
221011	Printing, Stationery, Photocopying and Binding	890					0	
227001	Travel Inland	3,816					0	
227004	Fuel, Lubricants and Oils	884					0	
Total Cost of Output 088105:		6,430					0	
Output:088106 Promotion of Sanitation and Hygiene								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,200			1,200	
221001	Advertising and Public Relations	0		7,200			7,200	
221002	Workshops and Seminars	0		1,040			1,040	
221011	Printing, Stationery, Photocopying and Binding	0		180			180	
222001	Telecommunications	0		240			240	
224002	General Supply of Goods and Services	0		5,090			5,090	
227001	Travel Inland	0		3,060			3,060	
227004	Fuel, Lubricants and Oils	0		10,060			10,060	

Vote: 757 Kabale Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088106:</i>		0		28,070			28,070
Total Cost of Higher LG Services		284,416	281,971	58,251			340,222
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	59,362	0	59,362
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					59,362
LCII: kirigime	LCI: Not Specified	construction of operating theatre at Kamukira Health Source:Conditional Grant to PHC - devel					59,362
<i>Total Cost of Output 088172:</i>		0	0	0	59,362	0	59,362
Output:088184 Theatre construction and rehabilitation							
231001 Non-Residential Buildings		59,362					0
<i>Total Cost of Output 088184:</i>		59,362					0
Total Cost of Capital Purchases		59,362	0	0	59,362	0	59,362
Total Cost of function Primary Healthcare		362,122	281,971	205,282	77,243	0	564,496
Total Cost of Health		362,122	281,971	205,282	77,243	0	564,496

Vote: 757 Kabale Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,454,084	3,411,123	4,382,909
Conditional transfers to School Inspection Grant	7,616	8,533	7,924
Conditional Grant to Secondary Salaries	1,593,989	1,627,064	1,850,045
Locally Raised Revenues	51,370	24,966	45,795
Multi-Sectoral Transfers to LLGs			15,350
Other Transfers from Central Government		0	2,855
Transfer of Urban Unconditional Grant - Wage	34,369	24,320	38,867
Conditional Transfers for Non Wage Technical Institu			129,168
Conditional Grant to Secondary Education	171,642	142,699	212,085
Conditional Grant to Primary Salaries	1,371,774	1,364,777	1,478,483
Conditional Grant to Primary Education	85,527	78,685	72,890
Conditional Grant to Tertiary Salaries	137,796	140,079	529,448
<i>Development Revenues</i>	65,426	62,774	171,739
Construction of Secondary Schools	0	0	26,667
Other Transfers from Central Government		0	16,614
Conditional Grant to SFG	0	0	64,140
LGMSD (Former LGDP)	58,426	55,774	58,318
Locally Raised Revenues	7,000	7,000	6,000
Total Revenues	3,519,510	3,473,896	4,554,648
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,454,084	3,411,123	4,382,909
Wage	3,137,929	3,149,192	3,896,842
Non Wage	316,155	261,930	486,067
<i>Development Expenditure</i>	65,426	48,237	171,739
Domestic Development	65,426	48,237.246	171,739
Donor Development	0	0	0
Total Expenditure	3,519,510	3,459,360	4,554,648

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	85,527	0	72,890	0	0	72,890
Total LCIII: Kabale M.C Central Division		LCIV: Kabale Municipal council					13,247
LCII: Central	LCI: Not Specified	Kabale primary school		Source:Conditional Grant to Primary Ed			13,247
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					11,341
LCII: Butobere	LCI: Not Specified	Butobere Primary School		Source:Conditional Grant to Primary Ed			946
LCII: Butobere	LCI: Not Specified	Junction Primary School		Source:Conditional Grant to Primary Ed			3,392
LCII: Kigongi	LCI: Not Specified	Kabale Parents primary school		Source:Conditional Grant to Primary Ed			2,842
LCII: Nyabikoni	LCI: Not Specified	Rutooma Primary School		Source:Conditional Grant to Primary Ed			2,762
LCII: Nyabikoni	LCI: Not Specified	Nyabikoni primary school		Source:Conditional Grant to Primary Ed			1,399
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					19,312
LCII: kijuguta	LCI: Not Specified	Kijuguta Primary School		Source:Conditional Grant to Primary Ed			2,970
LCII: kijuguta	LCI: Not Specified	Horby High School		Source:Conditional Grant to Primary Ed			3,363
LCII: kijuguta	LCI: Not Specified	Kabale Preparatory Schoool		Source:Conditional Grant to Primary Ed			2,204
LCII: Lower Bugongi	LCI: Not Specified	Makanga Primary School		Source:Conditional Grant to Primary Ed			1,960
LCII: Lower Bugongi	LCI: Not Specified	Lower Bugongi primary school		Source:Conditional Grant to Primary Ed			1,431
LCII: Lower Bugongi	LCI: Not Specified	Kigezi High School primary		Source:Conditional Grant to Primary Ed			5,543
LCII: Upper Bugongi	LCI: Not Specified	Bugongi primary school		Source:Conditional Grant to Primary Ed			1,840
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					28,989
LCII: Karubanda	LCI: Not Specified	Kitumba primary School		Source:Conditional Grant to Primary Ed			4,947
LCII: Karubanda	LCI: Not Specified	St .Maria Gorretii primary school		Source:Conditional Grant to Primary Ed			4,859
LCII: Karubanda	LCI: Not Specified	Rushoronzha girls' Primary school		Source:Conditional Grant to Primary Ed			2,056
LCII: kirigime	LCI: Not Specified	Mugabi Primary School		Source:Conditional Grant to Primary Ed			1,664
LCII: kirigime	LCI: Not Specified	Ndorwa Primary School		Source:Conditional Grant to Primary Ed			1,872
LCII: Mwanjari	LCI: Not Specified	Rushoronzha boys Primary school		Source:Conditional Grant to Primary Ed			1,479
LCII: Mwanjari	LCI: Not Specified	Kikungiri Primary School		Source:Conditional Grant to Primary Ed			6,949
LCII: Rushaki	LCI: Not Specified	Kengoma Primary School		Source:Conditional Grant to Primary Ed			1,323
LCII: Rushaki	LCI: Not Specified	Rushaki Primary School		Source:Conditional Grant to Primary Ed			1,672
LCII: Rushaki	LCI: Not Specified	Bushuro Primary School		Source:Conditional Grant to Primary Ed			2,169
Total Cost of Output 078151:		85,527	0	72,890	0	0	72,890
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	15,350	0	0	15,350
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					7,100
LCII: Kigongi	LCI: Not Specified	Central Division Education Department		Source:Locally Raised Revenues			7,100
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					1,250
LCII: kijuguta	LCI: Not Specified	Northern Division Education Department		Source:Locally Raised Revenues			1,250
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					7,000
LCII: Mwanjari	LCI: Not Specified	Southern Division Education Department		Source:Locally Raised Revenues			7,000
Total Cost of Output 078159:		0	0	15,350	0	0	15,350
Total Cost of Lower Local Services		85,527	0	88,240	0	0	88,240
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,371,774	1,478,483				1,478,483
211103	Allowances	9,480					0
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	2,400					0
221011	Printing, Stationery, Photocopying and Binding	480					0
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	500					0
224002	General Supply of Goods and Services	0		9,425			9,425
227001	Travel Inland	7,760					0
227004	Fuel, Lubricants and Oils	1,360					0
228002	Maintenance - Vehicles	1,000					0

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	908					0
Total Cost of Output 078101:		1,398,062	1,478,483	9,425			1,487,908
Total Cost of Higher LG Services		1,398,062	1,478,483	9,425			1,487,908
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	64,140	0	64,140
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					12,000
LCII: Central	LCI: Not Specified	construction of VIP latrines at Kabale primary school Source:Conditional Grant to SFG					12,000
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					11,000
LCII: Lower Bugongi	LCI: Not Specified	construction of VIP latrines at Makanga primary sch Source:Conditional Grant to SFG					11,000
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					38,000
LCII: Mwanjari	LCI: Not Specified	construction of VIP latrines at Kikungiri primary sch Source:Conditional Grant to SFG					12,000
LCII: Rushaki	LCI: Not Specified	construction of VIP latrines at Bushuro primary scho Source:Conditional Grant to SFG					12,000
LCII: Rushaki	LCI: Not Specified	septic tank at Kengoma primary school Source:Conditional Grant to SFG					14,000
Total LCIII: Not Specified		LCIV: Kabale Municipal council					3,140
LCII: Not Specified	LCI: Not Specified	monitoring costs Source:Conditional Grant to SFG					3,140
Total Cost of Output 078181:		0	0	0	64,140	0	64,140
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	65,426	0	0	16,614	0	16,614
Total LCIII: Not Specified		LCIV: Kabale Municipal council					16,614
LCII: Not Specified	LCI: Not Specified	construction of teachers,s houses Source:LGMSD (Former LGDP)					16,614
Total Cost of Output 078182:		65,426	0	0	16,614	0	16,614
Total Cost of Capital Purchases		65,426	0	0	80,754	0	80,754
Total Cost of function Pre-Primary and Primary Education		1,549,015	1,478,483	97,665	80,754	0	1,656,902

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	171,642	0	212,085	0	0	212,085
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					106,043
LCII: Central	LCI: Not Specified	Kabale SS Source:Conditional Grant to Secondary E					106,043
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					106,043
LCII: kirigime	LCI: Not Specified	Ndorwa senior secondary school Source:Conditional Grant to Secondary E					106,043
263201	LG Conditional grants(capital)	0	0	0	26,667	0	26,667
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					13,000
LCII: Central	LCI: Not Specified	Kabale ss Source:Construction of Secondary School					13,000
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					13,000
LCII: kirigime	LCI: Not Specified	Ndorwa ss Source:Construction of Secondary School					13,000
Total LCIII: Not Specified		LCIV: Kabale Municipal council					667
LCII: Not Specified	LCI: Not Specified	monitoring Source:Construction of Secondary School					667
Total Cost of Output 078251:		171,642	0	212,085	26,667	0	238,752
Total Cost of Lower Local Services		171,642	0	212,085	26,667	0	238,752
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,593,989	1,850,045				1,850,045
Total Cost of Output 078201:		1,593,989	1,850,045				1,850,045
Total Cost of Higher LG Services		1,593,989	1,850,045				1,850,045
Total Cost of function Secondary Education		1,765,631	1,850,045	212,085	26,667	0	2,088,796

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	137,796	529,448				529,448
21404 District Tertiary Institutions	0		129,168			129,168
Total Cost of Output 078301:	137,796	529,448	129,168			658,616
Total Cost of Higher LG Services	137,796	529,448	129,168			658,616
Total Cost of function Skills Development	137,796	529,448	129,168			658,616

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	34,369	38,867				38,867
211103 Allowances	960		4,920			4,920
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		1,144			1,144
221008 Computer Supplies and IT Services	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		480			480
221012 Small Office Equipment	0		429			429
221014 Bank Charges and other Bank related costs	0		757			757
221017 Subscriptions	500					0
224002 General Supply of Goods and Services	30					0
227001 Travel Inland	6,890		12,350			12,350
227003 Carriage, Haulage, Freight and Transport Hire	4,540					0
227004 Fuel, Lubricants and Oils	880		4,435			4,435
228002 Maintenance - Vehicles	0		1,500			1,500
282101 Donations	200					0
282103 Scholarships and related costs	0		2,855			2,855
Total Cost of Output 078401:	48,369	38,867	31,071			69,938
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	165		165			165
227001 Travel Inland	3,796		6,395			6,395
227004 Fuel, Lubricants and Oils	3,655		4,560			4,560
Total Cost of Output 078402:	7,616		11,120			11,120
Output:078403 Sports Development services						
221010 Special Meals and Drinks	3,600		500			500
221011 Printing, Stationery, Photocopying and Binding	100					0
221017 Subscriptions	500		250			250
224001 Medical and Agricultural supplies	100					0
224002 General Supply of Goods and Services	0		250			250
227001 Travel Inland	1,388		550			550
227003 Carriage, Haulage, Freight and Transport Hire	4,450		2,800			2,800
227004 Fuel, Lubricants and Oils	160					0
Total Cost of Output 078403:	10,298		4,350			4,350
Total Cost of Higher LG Services	66,283	38,867	46,541			85,408
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)						

Vote: 757 Kabale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	64,318	0	64,318
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					4,347
LCII: Butobere	LCI: Not Specified	Butobere	Source:LGMSD (Former LGDP)				4,347
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					7,875
LCII: kijuguta	LCI: Not Specified	Kabale Preparatory	Source:LGMSD (Former LGDP)				7,875
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					2,788
LCII: kirigime	LCI: Not Specified	Ndorwa	Source:LGMSD (Former LGDP)				2,788
Total LCIII: Not Specified		LCIV: Kabale Municipal council					42,884
LCII: Not Specified	LCI: Not Specified	5% retooling	Source:LGMSD (Former LGDP)				3,212
LCII: Not Specified	LCI: Not Specified	Kiregyerere projects	Source:LGMSD (Former LGDP)				25,025
LCII: Not Specified	LCI: Not Specified	payment of retentions	Source:LGMSD (Former LGDP)				14,646
Total LCIII: Not Specified		LCIV: Not Specified					6,425
LCII: Not Specified	LCI: jn	5% Servicing costs	Source:LGMSD (Former LGDP)				3,212
LCII: Not Specified	LCI: Not Specified	5% monitoring cost	Source:LGMSD (Former LGDP)				3,212
Total Cost of Output 078472:		0	0	0	64,318	0	64,318
Total Cost of Capital Purchases		0	0	0	64,318	0	64,318
Total Cost of function Education & Sports Management and Inspection		66,283	38,867	46,541	64,318	0	149,726

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001	Travel Inland	784		360			360
227004	Fuel, Lubricants and Oils	0		248			248
Total Cost of Output 078501:		784		608			608
Total Cost of Higher LG Services		784		608			608
Total Cost of function Special Needs Education		784		608			608
Total Cost of Education		3,519,510	3,896,842	486,067	171,739	0	4,554,648

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	946,111	875,560
Urban Unconditional Grant - Non Wage	52,033	17,129
Locally Raised Revenues	15,720	1,296
Other Transfers from Central Government	710,068	691,490
Transfer of Urban Unconditional Grant - Wage	32,618	29,972
Unspent balances – Other Government Transfers	135,672	135,672
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	237,178	245,270
Urban Unconditional Grant - Non Wage	61,668	1,270
Locally Raised Revenues	135,076	203,566
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	40,434	40,434
Total Revenues	1,183,289	1,120,830
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	946,111	743,159
Wage	32,618	29,972
Non Wage	913,493	713,187
<i>Development Expenditure</i>	237,178	245,270
Domestic Development	237,178	245,270.46
Donor Development	0	0
Total Expenditure	1,183,289	988,430

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		0	0	46,105	0	0	46,105
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					27,827
LCII: Butobere	LCI: Not Specified	Routine maintenance of Kagunga Butobere road		Source:Roads Rehabilitation Grant		415	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Biteete road		Source:Roads Rehabilitation Grant		189	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Lama Kagunga road		Source:Roads Rehabilitation Grant		830	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Keishari road		Source:Roads Rehabilitation Grant		483	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Butobere -Konyo road		Source:Roads Rehabilitation Grant		887	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Kangye -Bitete road		Source:Roads Rehabilitation Grant		226	
LCII: Butobere	LCI: Not Specified	Routine maintenance of Bourdillion road		Source:Roads Rehabilitation Grant		755	
LCII: Butobere	LCI: Not Specified	Installation of Culverts on Dundas road		Source:Roads Rehabilitation Grant		5,285	
LCII: Central	LCI: Not Specified	Routine maintenance of Nkunda road		Source:Roads Rehabilitation Grant		38	
LCII: Central	LCI: Not Specified	Routine maintenance of Makanga road		Source:Roads Rehabilitation Grant		302	
LCII: Central	LCI: Not Specified	Routine maintenance of Market street road		Source:Roads Rehabilitation Grant		302	
LCII: Central	LCI: Not Specified	Routine maintenance of Babukika road		Source:Roads Rehabilitation Grant		491	
LCII: Central	LCI: Not Specified	Routine maintenance of Rugabo road		Source:Roads Rehabilitation Grant		60	
LCII: Central	LCI: Not Specified	Routine maintenance of Archer road		Source:Roads Rehabilitation Grant		453	
LCII: Central	LCI: Not Specified	Routine maintenance of Nyerere Avenue road		Source:Roads Rehabilitation Grant		226	
LCII: Central	LCI: Not Specified	Routine maintenance of Keita road		Source:Roads Rehabilitation Grant		49	
LCII: Central	LCI: Not Specified	Routine maintenance of Dundas road		Source:Roads Rehabilitation Grant		491	
LCII: Central	LCI: Not Specified	Routine maintenance of Mutambuka road		Source:Roads Rehabilitation Grant		189	
LCII: Central	LCI: Not Specified	Routine maintenance of Sulvivan square road		Source:Roads Rehabilitation Grant		143	
LCII: Central	LCI: Not Specified	Routine maintenance of Mitchel road		Source:Roads Rehabilitation Grant,IR		11,683	
LCII: Central	LCI: Not Specified	Routine maintenance of Cohen road		Source:Roads Rehabilitation Grant		464	
LCII: Central	LCI: Not Specified	Routine maintenance of Crowford road		Source:Roads Rehabilitation Grant		75	
LCII: Central	LCI: Not Specified	Routine maintenance of Rwamafa road		Source:Roads Rehabilitation Grant		226	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Bisamunyu road		Source:Roads Rehabilitation Grant		283	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Magaya road		Source:Roads Rehabilitation Grant		42	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Banyu road		Source:Roads Rehabilitation Grant		189	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Barugahare road		Source:Roads Rehabilitation Grant		604	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Kigongi road		Source:Roads Rehabilitation Grant		340	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Itaazy road		Source:Roads Rehabilitation Grant		113	
LCII: Kigongi	LCI: Not Specified	Routine maintenance of Kiroma road		Source:Roads Rehabilitation Grant		38	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Nyabikoni road		Source:Roads Rehabilitation Grant		302	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Kiyora road		Source:Roads Rehabilitation Grant		491	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Nyindo road		Source:Roads Rehabilitation Grant		102	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Bitura house road		Source:Roads Rehabilitation Grant		102	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Mishonga road		Source:Roads Rehabilitation Grant		57	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Kekubo road		Source:Roads Rehabilitation Grant		377	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Bakunda road		Source:Roads Rehabilitation Grant		113	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Rutenga road		Source:Roads Rehabilitation Grant		151	
LCII: Nyabikoni	LCI: Not Specified	Routine maintenance of Rutomia road		Source:Roads Rehabilitation Grant		264	
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					7,249
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Kakira road		Source:Roads Rehabilitation Grant		302	
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Mutebire road		Source:Roads Rehabilitation Grant		347	
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Kirwa road		Source:Roads Rehabilitation Grant		264	
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Kyetobokire-Katojo road		Source:Roads Rehabilitation Grant		491	
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Katabazi road		Source:Roads Rehabilitation Grant		302	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Rutogire road		Source:Roads Rehabilitation Grant		453	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Rucecerwa road		Source:Roads Rehabilitation Grant		196	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Bigombe road		Source:Roads Rehabilitation Grant		113	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Bugongi road		Source:Roads Rehabilitation Grant		906	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Nkunda road		Source:Roads Rehabilitation Grant		57	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Kazoba road		Source:Roads Rehabilitation Grant		113	
LCII: Lower Bugongi	LCI: Not Specified	Routine maintenance of Nyakirima road		Source:Roads Rehabilitation Grant		226	

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rutooma	LCI: Not Specified	Routine maintenance of Rutoma road		Source:Roads Rehabilitation Grant			377
LCII: Rutooma	LCI: Not Specified	Routine maintenance of Bunyonyi road		Source:Roads Rehabilitation Grant			226
LCII: Rutooma	LCI: Not Specified	Routine maintenance of Butare road		Source:Roads Rehabilitation Grant			340
LCII: Upper Bugongi	LCI: Not Specified	Routine maintenance of Nyamabare road		Source:Roads Rehabilitation Grant			75
LCII: Upper Bugongi	LCI: Not Specified	Routine maintenance of Ngorogoza road		Source:Roads Rehabilitation Grant			981
LCII: Upper Bugongi	LCI: Not Specified	Installation of 7m,600mm culverts along Ngorogoza r		Source:Roads Rehabilitation Grant			1,480
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					11,029
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Kengoma Rwehuye road		Source:Roads Rehabilitation Grant			491
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Nyakakika road		Source:Roads Rehabilitation Grant			679
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Rushoroza road		Source:Roads Rehabilitation Grant			747
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Karubanda road		Source:Roads Rehabilitation Grant			566
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Ndorwa road		Source:Roads Rehabilitation Grant			887
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Mwisi road		Source:Roads Rehabilitation Grant			75
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Nyungu road		Source:Roads Rehabilitation Grant			472
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Mukombe road		Source:Roads Rehabilitation Grant			283
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Omukirwa road		Source:Roads Rehabilitation Grant			340
LCII: Karubanda	LCI: Not Specified	Routine maintenance of Kikungiri road		Source:Roads Rehabilitation Grant			257
LCII: kirigime	LCI: Not Specified	Routine maintenance of Karujabura road		Source:Roads Rehabilitation Grant			506
LCII: kirigime	LCI: Not Specified	Routine maintenance of Kwamukundi road		Source:Roads Rehabilitation Grant			389
LCII: kirigime	LCI: Not Specified	Routine maintenance of Rukonjo road		Source:Roads Rehabilitation Grant			755
LCII: kirigime	LCI: Not Specified	Routine maintenance of Rukyeribuga road		Source:Roads Rehabilitation Grant			679
LCII: kirigime	LCI: Not Specified	Routine maintenance of Rwakiseta -Mbareba road		Source:Roads Rehabilitation Grant			717
LCII: kirigime	LCI: Not Specified	Routine maintenance of Mugabi hill road		Source:Roads Rehabilitation Grant			226
LCII: kirigime	LCI: Not Specified	Routine maintenance of Runaku road		Source:Roads Rehabilitation Grant			302
LCII: kirigime	LCI: Not Specified	Routine maintenance of Prof: Kwomushana road		Source:Roads Rehabilitation Grant			113
LCII: kirigime	LCI: Not Specified	Routine maintenance of Mutaga road		Source:Roads Rehabilitation Grant			75
LCII: Mwanjari	LCI: Not Specified	Routine maintenance of Rugyendeira road		Source:Roads Rehabilitation Grant			453
LCII: Mwanjari	LCI: Not Specified	Routine maintenance of Mwanjari road		Source:Roads Rehabilitation Grant			226
LCII: Mwanjari	LCI: Not Specified	Routine maintenance of Mushakamba road		Source:Roads Rehabilitation Grant			245
LCII: Rushaki	LCI: Not Specified	Routine maintenance of Bujanjara road		Source:Roads Rehabilitation Grant			377
LCII: Rushaki	LCI: Not Specified	Routine maintenance of Bushuro road		Source:Roads Rehabilitation Grant			302
LCII: Rushaki	LCI: Not Specified	Routine maintenance of Rushaki road		Source:Roads Rehabilitation Grant			868
263102 LG Unconditional grants(current)		10,000					0
Total Cost of Output 048151:		10,000	0	46,105	0	0	46,105
Output:048152 Urban Roads Resealing							
263101 LG Conditional grants(current)		0	0	464,278	0	0	464,278
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					464,278
LCII: kijuguta	LCI: Not Specified	Surface Dressing second seal and construction of side		Source:Roads Rehabilitation Grant			464,278
Total Cost of Output 048152:		0	0	464,278	0	0	464,278

Output:048154 Urban paved roads Maintenance (LLS)

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	15,725	0	0	15,725
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					12,456
LCII: Central	LCI: Not Specified	Routine maintenance of Stadium road		Source:Roads Rehabilitation Grant			414
LCII: Central	LCI: Not Specified	Routine maintenance of Nyerere Avenue road		Source:Roads Rehabilitation Grant			540
LCII: Central	LCI: Not Specified	Routine maintenance of Mutambuka road		Source:Roads Rehabilitation Grant			540
LCII: Central	LCI: Not Specified	Routine maintenance of Muhumuza road		Source:Roads Rehabilitation Grant			576
LCII: Central	LCI: Not Specified	Routine maintenance of Kirigime road		Source:Roads Rehabilitation Grant			540
LCII: Central	LCI: Not Specified	Routine maintenance of Johnson road		Source:Roads Rehabilitation Grant			1,980
LCII: Central	LCI: Not Specified	Routine maintenance of Jackson road		Source:Roads Rehabilitation Grant			3,564
LCII: Central	LCI: Not Specified	Routine maintenance of Garage street road		Source:Roads Rehabilitation Grant			360
LCII: Central	LCI: Not Specified	Routine maintenance of Coryndon road		Source:Roads Rehabilitation Grant			936
LCII: Central	LCI: Not Specified	Routine maintenance of Bushekwire road		Source:Roads Rehabilitation Grant			810
LCII: Central	LCI: Not Specified	Routine maintenance of Bank Lane road		Source:Roads Rehabilitation Grant			720
LCII: Central	LCI: Not Specified	Routine maintenance of Bwankosya road		Source:Roads Rehabilitation Grant			1,476
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					3,269
LCII: kijuguta	LCI: Not Specified	Routine maintenance of Rugarama road		Source:Roads Rehabilitation Grant			3,269
Total Cost of Output 048154:		0	0	15,725	0	0	15,725
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	25,514	0	0	25,514
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					25,514
LCII: kirigime	LCI: Not Specified	Completion of periodic maintenance of Rukonjo road		Source:Roads Rehabilitation Grant			25,514
Total Cost of Output 048156:		0	0	25,514	0	0	25,514
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	180,704	33,420	0	214,124
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					120,000
LCII: Kigongi	LCI: Not Specified	Central Division works department		Source:Locally Raised Revenues			120,000
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					34,893
LCII: kijuguta	LCI: Not Specified	Northern Division works department		Source:LGMSD (Former LGDP)			18,240
LCII: kijuguta	LCI: Not Specified	Northern Division works department		Source:Locally Raised Revenues			16,653
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					59,231
LCII: Mwanjari	LCI: Not Specified	Southern Division works department		Source:LGMSD (Former LGDP)			24,051
LCII: Mwanjari	LCI: Not Specified	Southern Division works department		Source:Locally Raised Revenues			35,180
Total Cost of Output 048159:		0	0	180,704	33,420	0	214,124
Total Cost of Lower Local Services		10,000	0	732,326	33,420	0	765,746
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	32,618	58,939				58,939
211103	Allowances	8,677		5,760			5,760
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer Supplies and IT Services	10,030		8,710			8,710
221011	Printing, Stationery, Photocopying and Binding	980		3,210			3,210
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	600		600			600
223005	Electricity	0		1,000			1,000
223006	Water	0		800			800
227001	Travel Inland	12,910		22,061			22,061
227004	Fuel, Lubricants and Oils	3,456		9,872			9,872
Total Cost of Output 048101:		69,271	58,939	54,513			113,452
Output:048102 Promotion of Community Based Management in Road Maintenance							
228004	Maintenance Other	135,672		129,370			129,370
Total Cost of Output 048102:		135,672		129,370			129,370

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048104							
221002 Workshops and Seminars		2,000					0
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		500					0
225001 Consultancy Services- Short-term		18,000					0
227001 Travel Inland		10,522					0
227004 Fuel, Lubricants and Oils		7,000					0
228003 Maintenance Machinery, Equipment and Furniture		59,819					0
Total Cost of Output 048104:		99,841					0
Total Cost of Higher LG Services		304,784	58,939	183,883			242,822
Capital Purchases							
Output:048177 Specialised Machinery and Equipment							
231001 Non-Residential Buildings		0	0	59,819	0	0	59,819
Total LCIII: Not Specified							59,819
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant		59,819
Total Cost of Output 048177:		0	0	59,819	0	0	59,819
Output:048178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		2,000					0
Total Cost of Output 048178:		2,000					0
Total Cost of Capital Purchases		2,000	0	59,819	0	0	59,819
Total Cost of function District, Urban and Community Access Roads		316,784	58,939	976,028	33,420	0	1,068,387

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001 Maintenance - Civil		10,200		2,000			2,000
Total Cost of Output 048201:		10,200		2,000			2,000
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		8,500		2,000			2,000
Total Cost of Output 048202:		8,500		2,000			2,000
Output:048204 Electrical Installations/Repairs							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		400					0
224002 General Supply of Goods and Services		800					0
228004 Maintenance Other		0		37,768			37,768
Total Cost of Output 048204:		1,200		37,768			37,768
Output:048205 Electrical Inspections							
223005 Electricity		1,200					0
Total Cost of Output 048205:		1,200					0
Total Cost of Higher LG Services		21,100		41,768			41,768
Capital Purchases							
Output:048272 Buildings & Other Structures (Administrative)							
281504 Monitoring, Supervision and Appraisal of Capital Works		5,680	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
LCII: Not Specified	LCI: Not Specified	inspection of buildings and building plans			Source:Locally Raised Revenues		2,000
Total Cost of Output 048272:		5,680	0	0	2,000	0	2,000
Output:048276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		1,500					0

Vote: 757 Kabale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	500	0	500
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					500
LCII: Central	LCI: Not Specified	Supply and installation of computer software			Source:Locally Raised Revenues		500
Total Cost of Output 048276:		1,500	0	0	500	0	500
Output:048279 Other Capital							
231001 Non-Residential Buildings		222,498					0
Total Cost of Output 048279:		222,498					0
Output:048280 Street lighting facilities constructed and rehabilitated							
321504 Other Advances		5,500					0
Total Cost of Output 048280:		5,500					0
Output:048281 Construction of public Buildings							
231001 Non-Residential Buildings		0	0	0	300,000	0	300,000
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					300,000
LCII: Central	LCI: Not Specified	Construction of council office block phase II			Source:Locally Raised Revenues		300,000
Total Cost of Output 048281:		0	0	0	300,000	0	300,000
Total Cost of Capital Purchases		235,178	0	0	302,500	0	302,500
Total Cost of function District Engineering Services		256,278	0	41,768	302,500	0	344,268
Total Cost of Roads and Engineering		573,062	58,939	1,017,796	335,920	0	1,412,655

Vote: 757 Kabale Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	800	6,258
Locally Raised Revenues	800	1,200
Multi-Sectoral Transfers to LLGs		5,058
<i>Development Revenues</i>	400	
Locally Raised Revenues	400	
Total Revenues	1,200	6,258
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	800	6,258
Wage		0
Non Wage	800	6,258
<i>Development Expenditure</i>	400	0
Domestic Development	400	0
Donor Development	0	0
Total Expenditure	1,200	6,258

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	5,058	0	0	5,058
Total LCIII: Kabale MC Northern Division						5,058
<i>LCII: Lower Bugongi</i>						
<i>LCI: Not Specified</i>						
<i>Urban water</i>						
<i>Source:Multi-Sectoral Transfers to LLGs</i>						5,058
Total Cost of Output 098159:	0	0	5,058	0	0	5,058
Total Cost of Lower Local Services	0	0	5,058	0	0	5,058
Total Cost of function Rural Water Supply and Sanitation	0	0	5,058	0	0	5,058

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098203 Support for O&M of urban water facilities</i>						
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	300		400			400
227004 Fuel, Lubricants and Oils	0		200			200
228004 Maintenance Other	0		600			600
Total Cost of Output 098203:	800		1,200			1,200
Total Cost of Higher LG Services	800		1,200			1,200
Capital Purchases						
<i>Output:098280 Solid waste management</i>						
281504 Monitoring, Supervision and Appraisal of Capital Works	400					0
Total Cost of Output 098280:	400					0
Total Cost of Capital Purchases	400					0
Total Cost of function Urban Water Supply and Sanitation	1,200		1,200			1,200
Total Cost of Water	1,200	0	6,258	0	0	6,258

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	66,521	88,607
Multi-Sectoral Transfers to LLGs		5,000
Transfer of Urban Unconditional Grant - Wage	12,717	16,607
Locally Raised Revenues	53,804	67,000
<i>Development Revenues</i>	28,050	
Donor Funding	28,050	
Total Revenues	94,571	88,607
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	66,521	88,607
Wage	12,717	16,607
Non Wage	53,804	72,000
<i>Development Expenditure</i>	28,050	0
Domestic Development	0	0
Donor Development	28,050	0
Total Expenditure	94,571	88,607

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	5,000	0	0	5,000
Total LCIII: Kabale MC central Division						5,000
<i>LCII: Kigongi</i>						
<i>LCI: Not Specified</i>						
<i>Central Division Natural Resource department</i>						
<i>Source:Locally Raised Revenues</i>						
Total Cost of Output 098359:	0	0	5,000	0	0	5,000
Total Cost of Lower Local Services	0	0	5,000	0	0	5,000
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	12,717	16,607				16,607
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,960		18,480			18,480
211103 Allowances	1,776		540			540
221001 Advertising and Public Relations	50		500			500
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	50		85			85
221012 Small Office Equipment	0		45			45
222002 Postage and Courier	50					0
223001 Property Expenses	300		360			360
223005 Electricity	100					0
223006 Water	720		1,200			1,200
224001 Medical and Agricultural supplies	2,560					0
224002 General Supply of Goods and Services	30,340		6,408			6,408
227001 Travel Inland	0		1,368			1,368
227004 Fuel, Lubricants and Oils	18,176		23,346			23,346

Vote: 757 Kabale Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		1,938			1,938
Total Cost of Output 098301:		85,799	16,607	54,670			71,277
Output:098303 Tree Planting and Afforestation							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,500		540			540
224002 General Supply of Goods and Services		0		1,220			1,220
227001 Travel Inland		300		300			300
227003 Carriage, Haulage, Freight and Transport Hire		294					0
227004 Fuel, Lubricants and Oils		0		120			120
Total Cost of Output 098303:		2,094		2,180			2,180
Output:098308 Stakeholder Environmental Training and Sensitisation							
221011 Printing, Stationery, Photocopying and Binding		100		140			140
224002 General Supply of Goods and Services		0		920			920
225001 Consultancy Services- Short-term		500					0
227001 Travel Inland		720		960			960
227004 Fuel, Lubricants and Oils		280		180			180
Total Cost of Output 098308:		1,600		2,200			2,200
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008 Computer Supplies and IT Services		0		400			400
221011 Printing, Stationery, Photocopying and Binding		100		170			170
227001 Travel Inland		540		840			840
227004 Fuel, Lubricants and Oils		401		540			540
Total Cost of Output 098309:		1,041		1,950			1,950
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		0		540			540
221011 Printing, Stationery, Photocopying and Binding		576		357			357
221012 Small Office Equipment		45					0
227001 Travel Inland		2,408		4,008			4,008
227004 Fuel, Lubricants and Oils		1,008		1,095			1,095
Total Cost of Output 098310:		4,037		6,000			6,000
Total Cost of Higher LG Services		94,571	16,607	67,000			83,607
Total Cost of function Natural Resources Management		94,571	16,607	72,000	0	0	88,607
Total Cost of Natural Resources		94,571	16,607	72,000	0	0	88,607

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,813	87,546	96,246
Multi-Sectoral Transfers to LLGs			9,311
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	2,456
Conditional transfers to Special Grant for PWDs	10,512	9,671	5,128
Locally Raised Revenues	32,245	23,043	31,244
Conditional Grant to Functional Adult Lit	5,598	5,152	2,692
Transfer of Urban Unconditional Grant - Wage	37,179	35,623	33,335
Conditional Grant to Public Libraries	8,622	7,934	11,396
Conditional Grant to Community Devt Assistants Non	1,402	1,288	684
<i>Development Revenues</i>	418,229	167,328	404,096
Donor Funding	418,229	167,328	384,371
Multi-Sectoral Transfers to LLGs			19,725
Total Revenues	519,042	254,874	500,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,813	87,542	96,246
Wage	37,179	35,623	33,335
Non Wage	63,634	51,919	62,911
<i>Development Expenditure</i>	418,229	13,745	404,096
Domestic Development	0	0	19,725
Donor Development	418,229	13,745	384,371
Total Expenditure	519,042	101,287	500,342

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263101 LG Conditional grants(current)		0	0	0	0	384,371	384,371
Total LCIII: Not Specified		LCIV: Kabale Municipal council					384,371
LCII: Not Specified	LCI: Not Specified	KMDF	Source:Donor Funding				45,480
LCII: Not Specified	LCI: Not Specified	CUF	Source:Donor Funding				169,445
LCII: Not Specified	LCI: Not Specified	CDF	Source:Donor Funding				169,445
263104 Transfers to other gov't units(current)		1,402	0	684	0	0	684
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					228
LCII: Central	LCI: Not Specified	Central division	Source:Conditional Grant to Community				228
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					228
LCII: Not Specified	LCI: Not Specified	Northern Division	Source:Conditional Grant to Community				228
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					228
LCII: Not Specified	LCI: Not Specified	Southern division	Source:Conditional Grant to Community				228
Total Cost of Output 108151:		1,402	0	684	0	384,371	385,054
Output:108159 Multi sectoral Transfers to Lower Local Governments							

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	9,311	0	0	9,311
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					908
LCII: Kigongi	LCI: Not Specified	Central Division Community Based Service Source:Locally Raised Revenues					908
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					2,330
LCII: kijuguta	LCI: Not Specified	Nortnen Division Community Based Service Source:Locally Raised Revenues					2,330
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					6,073
LCII: Mwanjari	LCI: Not Specified	Southern Division Community Based Service Source:Locally Raised Revenues					6,073
263201	LG Conditional grants(capital)	0	0	0	19,725	0	19,725
Total LCIII: Kabale MC central Division		LCIV: Kabale Municipal council					7,663
LCII: Kigongi	LCI: Not Specified	Central Division Community Based Service Source:LGMSD (Former LGDP)					7,663
Total LCIII: Kabale MC Northern Division		LCIV: Kabale Municipal council					5,556
LCII: kijuguta	LCI: Not Specified	Northern Division Community Based Service Source:LGMSD (Former LGDP)					5,556
Total LCIII: Kabale MC Southern division		LCIV: Kabale Municipal council					6,506
LCII: Mwanjari	LCI: Not Specified	Southern Division Community Based Service Source:LGMSD (Former LGDP)					6,506
Total Cost of Output 108159:		0	0	9,311	19,725	0	29,036
Total Cost of Lower Local Services		1,402	0	9,995	19,725	384,371	414,090
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	37,179	33,335				33,335
211103	Allowances	9,600		5,100			5,100
221003	Staff Training	0		258			258
221005	Hire of Venue (chairs, projector etc)	400					0
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	2,010					0
221010	Special Meals and Drinks	960					0
221011	Printing, Stationery, Photocopying and Binding	966		600			600
221014	Bank Charges and other Bank related costs	400		500			500
225001	Consultancy Services- Short-term	800					0
227001	Travel Inland	2,199		2,500			2,500
227004	Fuel, Lubricants and Oils	980					0
Total Cost of Output 108101:		55,794	33,335	8,958			42,293
Output:108102 Probation and Welfare Support							
225001	Consultancy Services- Short-term	418,229					0
Total Cost of Output 108102:		418,229					0
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		2,760			2,760
221002	Workshops and Seminars	1,320		1,154			1,154
221005	Hire of Venue (chairs, projector etc)	1,050					0
221007	Books, Periodicals and Newspapers	1,575					0
221008	Computer Supplies and IT Services	838					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	449		240			240
221017	Subscriptions	0		250			250
227001	Travel Inland	2,820		2,556			2,556
227003	Carriage, Haulage, Freight and Transport Hire	0		80			80
227004	Fuel, Lubricants and Oils	70		960			960
Total Cost of Output 108103:		8,622		8,000			8,000
Output:108104 Community Development Services (HLG)							
221010	Special Meals and Drinks	500		750			750

Vote: 757 Kabale Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	520		625			625
221014 Bank Charges and other Bank related costs	180					0
227001 Travel Inland	2,779		3,528			3,528
227004 Fuel, Lubricants and Oils	3,605		2,979			2,979
Total Cost of Output 108104:	7,584		7,882			7,882
Output:108105 Adult Learning						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	0		474			474
224002 General Supply of Goods and Services	1,598		320			320
227001 Travel Inland	400		200			200
227004 Fuel, Lubricants and Oils	800		298			298
Total Cost of Output 108105:	5,598		2,692			2,692
Output:108106 Support to Public Libraries						
221002 Workshops and Seminars	0		3,331			3,331
221007 Books, Periodicals and Newspapers	0		2,324			2,324
221008 Computer Supplies and IT Services	0		1,500			1,500
221009 Welfare and Entertainment	0		792			792
221011 Printing, Stationery, Photocopying and Binding	0		150			150
227001 Travel Inland	0		3,012			3,012
227004 Fuel, Lubricants and Oils	0		288			288
Total Cost of Output 108106:	0		11,396			11,396
Output:108107 Gender Mainstreaming						
211103 Allowances	300					0
221002 Workshops and Seminars	0		1,500			1,500
221010 Special Meals and Drinks	200					0
221011 Printing, Stationery, Photocopying and Binding	150					0
227004 Fuel, Lubricants and Oils	700					0
Total Cost of Output 108107:	1,350		1,500			1,500
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	1,186					0
Total Cost of Output 108108:	2,286					0
Output:108109 Support to Youth Councils						
227001 Travel Inland	0		1,228			1,228
Total Cost of Output 108109:	0		1,228			1,228
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	2,690		1,100			1,100
224001 Medical and Agricultural supplies	4,000					0
224002 General Supply of Goods and Services	1,822		2,078			2,078
227001 Travel Inland	2,000		1,050			1,050
227004 Fuel, Lubricants and Oils	0		900			900
Total Cost of Output 108110:	10,512		5,128			5,128
Output:108112 Work based inspections						
227001 Travel Inland	2,216		2,016			2,016
227004 Fuel, Lubricants and Oils	1,980		1,702			1,702
Total Cost of Output 108112:	4,196		3,718			3,718

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108113 Labour dispute settlement							
227001 Travel Inland		200		456			456
227004 Fuel, Lubricants and Oils		300		730			730
Total Cost of Output 108113:		500		1,186			1,186
Output:108114 Reprmentation on Women's Councils							
221002 Workshops and Seminars		0		1,228			1,228
227001 Travel Inland		2,970					0
Total Cost of Output 108114:		2,970		1,228			1,228
Total Cost of Higher LG Services		517,641	33,335	52,916			86,252
Total Cost of function Community Mobilisation and Empowerment		519,042	33,335	62,911	19,725	384,371	500,342
Total Cost of Community Based Services		519,042	33,335	62,911	19,725	384,371	500,342

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	41,414	40,605
Locally Raised Revenues	29,094	28,127
Transfer of Urban Unconditional Grant - Wage	12,320	12,478
Total Revenues	41,414	40,605
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	41,414	40,605
Wage	12,320	12,478
Non Wage	29,094	28,127
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	41,414	40,605

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	12,320	12,478				12,478
211103 Allowances	5,640		3,600			3,600
221008 Computer Supplies and IT Services	924		784			784
221011 Printing, Stationery, Photocopying and Binding	196		288			288
221012 Small Office Equipment	340		140			140
222001 Telecommunications	80		40			40
227001 Travel Inland	2,472		3,004			3,004
227004 Fuel, Lubricants and Oils	2,650		900			900
Total Cost of Output 138301:	24,622	12,478	8,756			21,234
Output:138303 Statistical data collection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,540		1,200			1,200
221002 Workshops and Seminars	210					0
221008 Computer Supplies and IT Services	150					0
221011 Printing, Stationery, Photocopying and Binding	570		420			420
222001 Telecommunications	150					0
227001 Travel Inland	2,080		1,420			1,420
227002 Travel Abroad	0		900			900
227004 Fuel, Lubricants and Oils	500		700			700
Total Cost of Output 138303:	5,200		4,640			4,640
Output:138305 Project Formulation						
222001 Telecommunications	5					0
227001 Travel Inland	168					0
Total Cost of Output 138305:	173					0
Output:138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	56		360			360

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Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		100		40			40
227001 Travel Inland		1,000		1,200			1,200
227004 Fuel, Lubricants and Oils		420		400			400
Total Cost of Output 138306:		1,576		2,000			2,000
Output:138307 Management Information Systems							
211103 Allowances		400					0
221008 Computer Supplies and IT Services		930		935			935
221011 Printing, Stationery, Photocopying and Binding		56		342			342
227001 Travel Inland		3,940		5,960			5,960
227004 Fuel, Lubricants and Oils		250		1,500			1,500
Total Cost of Output 138307:		5,576		8,737			8,737
Output:138308 Operational Planning							
221011 Printing, Stationery, Photocopying and Binding		56		56			56
222001 Telecommunications		44		44			44
227001 Travel Inland		600		480			480
227004 Fuel, Lubricants and Oils		300		300			300
Total Cost of Output 138308:		1,000		880			880
Output:138309 Monitoring and Evaluation of Sector plans							
222001 Telecommunications		56					0
222003 Information and Communications Technology		120					0
227001 Travel Inland		1,924		2,214			2,214
227004 Fuel, Lubricants and Oils		1,166		900			900
Total Cost of Output 138309:		3,266		3,114			3,114
Total Cost of Higher LG Services		41,414	12,478	28,127			40,605
Total Cost of function Local Government Planning Services		41,414	12,478	28,127			40,605
Total Cost of Planning		41,414	12,478	28,127			40,605

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	35,694	40,318
Locally Raised Revenues	18,177	21,477
Transfer of Urban Unconditional Grant - Wage	17,517	18,841
Total Revenues	35,694	40,318
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	35,694	40,318
Wage	17,517	18,841
Non Wage	18,177	21,477
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	35,694	40,318

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	17,517	18,841				18,841
211103 Allowances	0		1,920			1,920
Total Cost of Output 148201:	17,517	18,841	1,920			20,761
Output:148202 Internal Audit						
211103 Allowances	2,280					0
221002 Workshops and Seminars	1,360					0
221008 Computer Supplies and IT Services	0		700			700
221011 Printing, Stationery, Photocopying and Binding	616		408			408
221012 Small Office Equipment	139		409			409
221017 Subscriptions	0		500			500
227001 Travel Inland	8,920		10,740			10,740
227004 Fuel, Lubricants and Oils	4,862		6,800			6,800
Total Cost of Output 148202:	18,177		19,557			19,557
Total Cost of Higher LG Services	35,694	18,841	21,477			40,318
Total Cost of function Internal Audit Services	35,694	18,841	21,477			40,318
Total Cost of Internal Audit	35,694	18,841	21,477			40,318

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	112,552	
URA arrears	28,063	Funds has accumulated over the years
URA	84,489	Mandatory payment to the government
3 .Land Compesation	5,210	
Ndyabanawe	5,000	Settlement of the court award
Sundry	210	Kangye Rd compesation
7 .Loan Repayments	84,571	
Centenary Rural Development Bank	84,571	construction of council hall needs lumpsum money
4 .Outstanding payments to contractors	54,611	
Bageine& Co	5,078	Valuation of properties
Multi-Purpose	3,210	Supplied furniture just towards the end of financial year
Monitor Publications	1,139	Supplied News Papers
Geses(U) Ltd	5,825	Supplied stationery and computer supplies
MK stationers	31	supplied stationery
Tropical Bookshop	21	supplied stationery
Oscar Industries	909	supplied stationery
Systems 2000	4,000	accumulated from FY 2010/2011
Cephas Inn	525	supplied when the year was ending
Total(U) Ltd	801	supplied when the year was ending
Piken Enterprises	766	supplied stationery
White horse Inn	613	Food was procured towards the end of the financial year
LittleRitz	84	Food was procured towards the end of the financial year
Bunyonyi Service station	19	supplied when the year was ending
Kabale Media Centre	3,568	Goods were supplied in the financial 2010/2011
Dan Beitwenda	2,000	legal fees
Sembule international ltd	6,283	payment of retention for extention of electricity
Councillor's allowances	8,309	Just sat towards the end of the financial year
Bakaruhize & co. LTD	730	Retention for the repair of the stadium
Sembule International	951	Repair of the Street lights
Wings Contractors Ltd	229	Rentation teachers' house construction at Kengoma P. School
Wings contractors	456	Rentation teachers' house construction at lower bugongi P
Kabale Engineering works Ltd	3,242	Retention teachers' house construction at st. maria Gorretti
Kabale Primary School	2,900	commitment for musical festivals
Ndorwa Primary School	915	commitment for musical festivals
Nkiina & Co. Adivocates	1,508	legal fees
Rwaheru & Co. Adivocates	500	legal fees

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<i>UShs 000's</i>	Amount	Justification for Arrears
8 .Salary Arrears	4,617	
Kansiime Levi	1,579	Not released by the Central government
Former employees -water	1,329	Not released by the Central government
Contract staff	1,710	Carried forward due poor budget performance
6 .Unremitted Funds to LLG	126,268	
Central division KMC	34,738	Unremitted 30% due to poor budget performance
Southern Division	30,443	Unremitted 30% due to poor budget performance
KMC Divisions	7,200	unremitted Market dues due unclear policy by then
KMC Divisions (all)	4,250	unremitted Bodaboda fees due unclear policy by then
KMC Central Division	6,636	unremitted for G.Tax compesation before being streamlined
Northern Division KMC	43,001	Unremitted 30% due to poor budget performance
Total Arrears	387,830	