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## Vote:770 Kasese Municipal Council

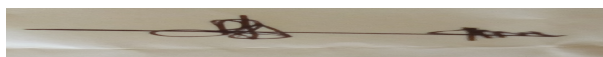
## FY 2021/22

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### Foreword

The Decentralization Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan II and the vision 2040. This Budget Framework paper 2021/2022 is prepared considering the performance of the FY 2020/21 work plan and the outputs delivered using both Local revenue and Central Government transfers as at the end of second quarter. It provides revenue and expenditure forecasts for the Financial Year 2020/21 including priorities to be undertaken in fulfillment of the Government of Uganda and the councils shared vision and mission. The leadership and the entire community of Kasese Municipal Council is grateful to the Central Government for allocating a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and economic Development, Health, Gender, lands, NAADS, works and transport for the technical support offered to us as a young Local Government. I call upon all stakeholders to support the implementation of the planned priorities and the delivery of services within Kasese Municipal Council in line with our vision of 'having a well planned, Clean, green and poverty free Municipality' and the Mission of Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'

FOR GOD AND MY COUNTRY



TUMWESIGYE ISIAH, TOWNCLERK, KASESE MUNICIPAL COUNCIL

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**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

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## Non Standard Outputs:

Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; PR services provided; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated. Attending meetings organised by Ministry & other Gvt agencies; Conducting meetings with departments; Monitoring projects; Conducting field visits; Following up Civil suits in courts of law, Holding performance review meetings

*Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; PR services provided; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated. Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; PR services provided; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated.*

*Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted Quarterly monitoring of projects, Attending meetings organized by MDAs, carrying out routine supervision of projects, monthly meetings, following up civil suits in courts of law, coordinating council departments, conducting physical planning committee meetings*

Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted

Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted

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Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 85,747

64,310

102,409

25,602

25,602

25,602

25,602

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,747</b>	<b>64,310</b>	<b>102,409</b>	<b>25,602</b>	<b>25,602</b>	<b>25,602</b>	<b>25,602</b>

## ***Budget Output: 81 02Human Resource Management Services***

%age of LG establish posts filled	<i>65%Identifying positions to be filled, preparing the recruitment plan, preparing submissions to DSC, following up recruitment process, issuing of appointment letters5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.</i>	65%65% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	65%5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	65%5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	65%5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.
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%age of pensioners paid by 28th of every month	<i>100%Preparing files for employees due to retire, following up pension issues with the Ministry, Conducting monthly payroll verifications, Updating the payroll, displaying the payroll, making adjustments to the payroll if any, Processing pension and Gratuity, and printing the various payroll reports, reconciling payments to payroll, verifying beneficiaries/estate administrators, processing pension filesAll Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed</i>	100% All Pensioners will be paid by the 28th of every month,	100% All Pensioners will be paid by the 28th of every month,	100% All Pensioners will be paid by the 28th of every month,	100% All Pensioners will be paid by the 28th of every month,
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%age of staff appraised	95% <i>Preparing performance plans for individual staff, printing and circulating appraisal forms, conducting appraisal meetings, performance monitoring &amp; review of performance, countersigning appraisal forms, preparing summary report on performance management, and submitting reports to the ministry of public service.</i> 95% of traditional staff, health workers and teachers at the different institutions appraised	95%95% of traditional staff, health workers and teachers at the different institutions appraised	95%95% of traditional staff, health workers and teachers at the different institutions appraised	95%95% of traditional staff, health workers and teachers at the different institutions appraised	95%95% of traditional staff, health workers and teachers at the different institutions appraised
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%age of staff whose salaries are paid by 28th of every month

*100%Conducting monthly payroll verification, verification of new employees, Updating the payroll, displaying the payroll, making adjustments to the payroll if any, Processing salaries, and printing the various payroll reports, reconciling payments to payroll, printing of payslips, preparing quarterly wage analysis All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified*

100% All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified

100% All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified

100% All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified

100% All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified

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<b>Non Standard Outputs:</b>	Rewards & Sanctions Committee meetings conducted	<i>Rewards &amp; Sanctions Committee meetings conducted</i>	N/A/N/A	N/A	N/A	N/A	N/A
	Training Committee meetings conducted	<i>Training Committee meetings conducted</i>					
	Report on attendance to duty prepared	<i>Report on attendance to duty prepared</i>					
	Inviting members for meetings, calling for cases to be handling, conducting meetings, writing minutes, informing beneficiaries of the verdict, analysing attendance registers	<i>Inviting members for meetings, calling for cases to be handling, conducting meetings, writing minutes, informing beneficiaries of the verdict, analysing attendance registers</i>					
<b>Wage Rec't:</b>	291,737	218,803	<b>304,359</b>	76,090	76,090	76,090	76,090
<b>Non Wage Rec't:</b>	2,010,572	1,509,423	<b>639,283</b>	161,157	159,375	159,375	159,375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>2,302,309</b>	<b>1,728,225</b>	<b>943,643</b>	<b>237,247</b>	<b>235,465</b>	<b>235,465</b>	<b>235,465</b>

**Budget Output: 81 03Capacity Building for HLG**



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Availability and implementation of LG capacity building policy and plan

*1Conducting Needs Assessment, holding meetings to get priorities, drawing priority plans, conducting training committee meetings, organizing training sessions, preparing training reports, preparing & submitting progress reports Capacity building plan developed and in place.*

1Capacity building plan developed and in place.

1Capacity building plan developed and in place.

1Capacity building plan developed and in place.

1Capacity building plan developed and in place.

No. (and type) of capacity building sessions undertaken

*4Scheduling meeting dates, preparing programme, communicating program, dispatch of letters of invitation, soliciting of training materials4 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.*

11Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.

11 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.

11Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.

11 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.

## Non Standard Outputs:

Municipal Physical Development Plan completed, MDF activities facilitated, Good governance and Complaints Handling Committee facilitated, LED

*Municipal Physical Development Plan completed, MDF activities facilitated, Good governance and Complaints Handling Committee facilitated, LED*

*MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in*

MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in

MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in

MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in

MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in

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initiatives bench marked on, Investment priorities identified and developed, Revenue enhancement meetings prepared, Stakeholders educated on different types of taxes, MOLHUD organised meetings attended; Assessment tools, plans for assessment and monitoring developed, Facilitation of the HR and Internal Audit Units to attend annual forums Consultancy services prepared, conducting field visits and meetings,	<i>initiatives bench marked on, Investment priorities identified and developed, Revenue enhancement meetings prepared, Stakeholders educated on different types of taxes, MOLHUD organised meetings attended; Assessment tools, plans for assessment and monitoring developed, Facilitation of the HR and Internal Audit Units to attend annual forumsMunicipal Physical Development Plan completed, MDF activities facilitated, Good governance and Complaints Handling Committee facilitated, LED initiatives bench marked on, Investment priorities identified and developed, Revenue enhancement meetings prepared, Stakeholders educated on different types of taxes, MOLHUD organised meetings attended;</i>	<b>Guidance &amp; Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conductedRaising requisitions, identifying training venues, identifying facilitators, preparing and distributing letters of invitation, conducting training, writing training report</b>	Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted
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			Assessment tools, plans for assessment and monitoring developed, Facilitation of the HR and Internal Audit Units to attend annual forums					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	258,951	194,213	246,814	123,407	0	123,407	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	263,951	197,963	251,814	124,657	1,250	124,657	1,250	1,250

## Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county projects monitored & supervised. Quarterly reports preparedField visits, carrying out monitoring & supervision activities	Sub county projects monitored & supervised. Quarterly reports preparedSub county projects monitored & supervised. Quarterly reports prepared	4 Quarterly monitoring of Divisions done, News papers procured, 4 quarterly mentoring sessions conductedMonitoring Division projects, mentoring of Divisions sessions	1 Quarterly monitoring of Divisions done, News papers procured	1 Quarterly monitoring of Divisions done, News papers procured	1 Quarterly monitoring of Divisions done, News papers procured	1 Quarterly monitoring of Divisions done, News papers procured
				, 1 quarterly mentoring sessions conducted	, 1 quarterly mentoring sessions conducted	, 1 quarterly mentoring sessions conducted	, 1 quarterly mentoring sessions conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,260	815	815	815	815
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,260	815	815	815	815

## Budget Output: 81 06Office Support services

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<b>Non Standard Outputs:</b>	Cleaning materials procured	<i>Cleaning materials procured</i>	<i>Office cleaning materials procured for the head office, allowances for support staff paid</i>	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months
	Allowances of support staff paid	<i>Allowances of support staff paid</i>	<i>Procuring cleaning materials , processing support staff allowances</i>				
	Preparing procurement requisition forms, submitting forms for approval, preparing payments, Preparing requests for approval						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Drawing a monitoring plan, Inviting members to participate, informing the in charges of areas to be visited, Carrying out the planned visits, report writing, informed stakeholders of the findings &amp; discussions4 quarterly monitoring reports prepared for all projects visited in the three Divisions</i>
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No. of monitoring visits conducted		<p><i>4Preparing facilitation requisitions, Identifying stakeholders to participate, Preparing monitoring tools, Drawing the monitoring programme, informing divisions on the visits, inviting participants, drawing the programme to be followed, Holding 3 visits - one in each of the 3 division Councils, Preparing monitoring reports.4 Quarterly monitoring visits conducted in the 3 Divisions of Council</i></p>						
Non Standard Outputs:		<p>N/AN/A</p> <p><i>Council Assets and facilities insuredSigning of memorandum of understanding, processing of payment</i></p>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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## Non Standard Outputs:

Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed Distributing payrolls & payslips at cost centres, filling HR data entry forms, updating changes on IPPS, purchase of stationery & IT inputs, preparing reports on payroll, printing payroll registers and payment registers

*Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed*

*Human Resource data updated monthly, 12 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office Updating the payroll information, reconciling payroll information, verifying new employees, displaying payrolls, printing and distributing of payrolls and pay slips*

Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office

Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office

Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office

Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,107	3,830	5,107	1,277	1,277	1,277	1,277
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,107</b>	<b>3,830</b>	<b>5,107</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>

**Budget Output: 81 11Records Management Services**

# Vote:770 Kasese Municipal Council

FY 2021/22

% age of staff trained in Records Management

5% Identification of training needs, selecting staff to be trained; Inviting the trainers, conducting the training, writing training report, disseminating report findings Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.

## Non Standard Outputs:

Records staff facilitated identifying the required stationery, Procuring stationery needed for the office, requesting for transport means

Records staff facilitated Records staff facilitated

Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated Receiving letters, dispatching letters for action, conducting file census, updating staff files

Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months

Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months

Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months

Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,100	825	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,100	825	1,500	375	375	375	375

Budget Output: 81 13 Procurement Services

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Non Standard Outputs:	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings planned for, Contracts Committee meetings submitted to PPDAReceiving departmental submissions, consolidating procurement & disposal plan, submitting plan to committees for approval, receiving procurement requisition forms, advertising for the supply of different works, goods & services, preparing quarterly reports, Submitting quarterly reports	<i>Adverts for tenders run in the media, Works, goods &amp; services procured, Contracts Committee meetings planned for, Contracts Committee meetings submitted to PPDA Adverts for tenders run in the media, Works, goods &amp; services procured, Contracts Committee meetings planned for, Contracts Committee meetings submitted to PPDA</i>	<i>Tenders advertised, 4 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conductedPreparin g tender adverts, preparing bid documents, contractors prequalified, tender awards prepared, conducting evaluation committee meetings, conducting contract committee meetings, preparing quarterly reports on procurements and disposal</i>	Tenders advertised, 1Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	Tenders advertised, 1Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted	Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,712	16,284	21,173	5,293	5,293	5,293	5,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,712</b>	<b>16,284</b>	<b>21,173</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>

## Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital



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No. of administrative buildings constructed

*11Identifying the required materials, Raising the procurement requisition forms and having them approved, advertising for suppliers, evaluating the applications, awarding successful contractors, displaying awarded contracts, notifying successful bidders, signing the contract, supplying the itemsCasting the second wing of the administration block*

No. of computers, printers and sets of office furniture purchased

*13Identifying the beneficiary departments, Raising the procurement requisition forms and having them approved, advertising for suppliers, evaluating the applications, awarding successful contractors, displaying awarded contracts, notifying successful bidders, signing the contract, supplying the items5 desktop computers, 5 printers, 3 laptop computers*

5 desktop computers, 5 printers, 3 laptop computers

5 desktop computers, 5 printers, 3 laptop computer

5 desktop computers, 5 printers, 3 laptop computers

5 desktop computers, 5 printers, 3 laptop computer

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No. of existing administrative buildings rehabilitated

*1Soliciting for funds, Identifying parts to be renovated, identifying service providersAdministrative building given a facelift.*

Administrative building given a facelift.

Administrative building given a facelift.

Administrative building given a facelift.

Administrative building given a facelift.

No. of motorcycles purchased

*4Raising the procurement requisition forms and having them approved, advertising for suppliers, evaluating the applications, awarding successful contractors, displaying awarded contracts, notifying successful bidders, signing the contract, supplying the items4 Motorcycles procured for the Division councils*

No. of solar panels purchased and installed

*5Identifying location, preparing requisition form, advertising for supplier, evaluating bidders, awarding of the contract, supervising works doneSolar panels installed along road sides*

No. of vehicles purchased

0N/AN/A

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## Non Standard Outputs:

Riso machine procured GPS, Water testing Kits, PH & Moisture meter procuredMaking a procurement requisition, advertising, bidding, evaluating bidders, awarding by Contracts Committee, signing the contract	<b>Riso machine procured GPS, Water testing Kits, PH &amp; Moisture meter procuredRiso machine procured GPS, Water testing Kits, PH &amp; Moisture meter procured</b>	<b>2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procuredRaising the procurement requisition forms and having them approved, advertising for suppliers, evaluating the applications, awarding successful contractors, displaying awarded contracts, notifying successful bidders, signing the contract, supplying the items</b>	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	272,408	204,306	183,500	91,750	0	91,750	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>272,408</b>	<b>204,306</b>	<b>183,500</b>	<b>91,750</b>	<b>0</b>	<b>91,750</b>	<b>0</b>
<i>Wage Rec't:</i>	291,737	218,803	<b>304,359</b>	76,090	76,090	76,090	76,090
<i>Non Wage Rec't:</i>	2,137,238	1,604,422	<b>784,732</b>	197,519	195,738	195,738	195,738
<i>Domestic Dev't:</i>	531,359	398,519	<b>430,314</b>	215,157	0	215,157	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,960,333</b>	<b>2,221,744</b>	<b>1,519,406</b>	<b>488,766</b>	<b>271,828</b>	<b>486,985</b>	<b>271,828</b>

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**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

**2021-07-31Salaries Paid , workshops and seminars attended and meetings conducted12 monthly staff salaries paid .at Headquarters**

2021-07-0112monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised

2021-10-0112monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised

2021-12-0112monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised

2022-03-0112monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised

**4 quarterly departmental meetings held**

**14 staff appraised both at the division and at headquarters**

**12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraisedSalaries Paid , workshops and seminars attended and meetings conducted**

### Non Standard Outputs:

Salaries Paid , workshops and seminars attended and meetings conductedPay salaries, attend workshops and seminars and conduct department and budget desk meetings

<b>Wage Rec't:</b>	141,660	106,245	<b>141,660</b>	35,415	35,415	35,415	35,415
<b>Non Wage Rec't:</b>	20,000	15,000	<b>15,921</b>	3,980	3,980	3,980	3,980
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>161,660</b>	<b>121,245</b>	<b>157,581</b>	<b>39,395</b>	<b>39,395</b>	<b>39,395</b>	<b>39,395</b>

## Budget Output: 81 02Revenue Management and Collection Services

# Vote:770 Kasese Municipal Council

FY 2021/22

Value of Hotel Tax Collected	<b>149400000</b> <i>Organising revenue mobilisation meetings, printing revenue collection stationary, compiling revenue registers, monitoring and supervision, generating reports on revenue collection.100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,</i>	37350000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	37350000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	37350000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	37350000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,
Value of LG service tax collection	<b>700000000</b> <i>Organising revenue mobilisation meetings, printing revenue collection stationary, updating revenue registers, monitoring and supervision, generating reports on revenue collection.100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,</i>	175000000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	175000000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	175000000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	175000000100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,

# Vote:770 Kasese Municipal Council

FY 2021/22

Value of Other Local Revenue Collections				315450000Organis	315450000Organis	315450000Organis	315450000Organis
				e revenue mobilisation meetings etc	e revenue mobilisation meetings etc	e revenue mobilisation meetings etc	e revenue mobilisation meetings etc
				<b>1261799996Organising revenue mobilisation meetings, printing revenue collection stationery, compiling revenue registers, monitoring and supervision, generating reports on revenue collection.Organise revenue mobilisation meetings etc</b>			
<b>Non Standard Outputs:</b>	All planned revenue collected, 4 revenue enhancement meetings held, countable stationery procuredrganising revenue mobilisation meetings, printing revenue collection stationery, compiling revenue registers, monitoring and supervision, generating reports on revenue collection.	<b>All planned revenue collected, 1 revenue enhancement meetings held, countable stationery procuredAll planned revenue collected, 1 revenue enhancement meetings held, countable stationery procured</b>	<b>All budgted revenue collectedcarry out revenue mobilisation exercises</b>	All budgted revenue collected	All budgted revenue collected	All budgted revenue collected	All budgted revenue collected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	26,800	6,700	6,700	6,700	6,700
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>26,800</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>

**Budget Output: 81 03Budgeting and Planning Services**



# Vote:770 Kasese Municipal Council

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

*2022-05-31Hold Budget desk conduct market assesement, come up with the resource envelop,workshops and seminars,facilitation of the exercisebudget and annual work-plan presented at the municipal head officeHold Budget desk conduct market assesement, come up with the resource envelop,workshops and seminars,facilitation of the exercise*

2021-07-01Hold Budget desk conducome up with ,workshops and seminars,facilitation of the exercise

Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting

Hold 1 budget desk meeting

2022-05-31budget and annual work-plan presented at the municipal head office

Date of Approval of the Annual Workplan to the Council

*2022-03-31Hold budget desk meetings, hold the budget conference.4 budget desk meetings held, 100% of the budget estimates produced and distributed in time.*

2021-07-011budget desk meetings held, 100% of the budget estimates produced and distributed in time.

2021-10-011 budget desk meetings held,

2022-03-311 budget desk meetings held,

2022-03-011 budget desk meetings held,

Non Standard Outputs:

*Annual budget and workplan produced, presented and approved in timehold budget desk meetings and hold the budget conference.*

Hold Budget desk conducome up with ,workshops and seminars,facilitation of the exercise

Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting

Hold 1 budget desk meeting

Annual budget and workplan produced, presented and approved in time

Wage Rec't:

0

0

0

0

0

0

0

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Staff medical and transport allowances paid, workshops and seminars attended and stationery procuredPaying staff medical and transport, attending workshops and seminars and procure stationery	<i>Staff medical and transport allowances paid, workshops and seminars attended and stationery procuredStaff medical and transport allowances paid, workshops and seminars attended and stationery procured</i>	<i>12monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.pay staff transport and medical allowances, update commitment register, prepare revenue sharing returns, prepare payment vouchers and accountabilities and prepare accounting warrants</i>	3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.	3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.	3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.	3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	22,588	5,647	5,647	5,647	5,647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>22,588</b>	<b>5,647</b>	<b>5,647</b>	<b>5,647</b>	<b>5,647</b>

## Budget Output: 81 05LG Accounting Services

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Date for submitting annual LG final accounts to Auditor General

*2021-08-31Collect data from Division treasurers on revenue collected in the whole F/Y. Run the trial Balance on the system and enter this data in the template provided for Final Accounts.Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.*

2021-08-31Draft final accounts for FY 2020-2021 produced and submitted for approval, 3monthly financial reports produced.

2022-01-15Draft final accounts for 3monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.

2022-02-15Draft final accounts for 9months accounts produced and submitted and 3 monthly financial reports prepared and presented.

3monthly reports prepared and submitted to the relevant committee

## Non Standard Outputs:

Draft final accounts for FY 2019-2020  
Collect data from Division treasurers on revenue collected in the whole F/Y. Run the trial Balance on the system and enter this data in the template provided for Final Accounts.  
Collect data from Division treasurers on revenue collected in the whole F/Y. Run the trial Balance on the system and enter this data in the template provided for Final Accounts.

*Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.Collect data from Division treasurers on revenue collected in the whole F/Y. Run the trial Balance on the system and enter this data in the template provided for Final Accounts.*

Draft final accounts for FY 2020-2021 produced and submitted for approval, 3monthly financial reports produced.

Draft final accounts for 3monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.

Draft final accounts for 9months accounts produced and submitted and 3 monthly financial reports prepared and presented.

3monthly reports prepared and submitted to the relevant committee

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,691	2,173	2,173	2,173	2,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>8,691</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	IFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machinesIdentification of prequalified supplier	<i>IFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machinesIFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machines</i>	<i>100% ifms recurrent expenditure met, ensure an 100% functional ifms .procure fuel for the ifms standby generator, pay other ifms recurrent costs, procure ifms customized stationery</i>	100% ifms recurrent expenditure met, ensure an 100% functional ifms .	100% ifms recurrent expenditure met, ensure an 100% functional ifms .	100% ifms recurrent expenditure met, ensure an 100% functional ifms .	100% ifms recurrent expenditure met, ensure an 100% functional ifms .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Field monitoring exercise conductedprocure fuel and write a field monitoring report	<i>Field monitoring exercise conductedField monitoring exercise conducted</i>	<i>2 field monitoring reports producedMonitor, supervise and appraise capital works</i>	N/A	Carry out 1 field visit	N/A	Carry out 1 field visit
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## Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	141,660	106,245	141,660	35,415	35,415	35,415	35,415
<i>Non Wage Rec't:</i>	112,000	84,000	107,000	26,750	26,750	26,750	26,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>253,660</b>	<b>190,245</b>	<b>248,660</b>	<b>62,165</b>	<b>62,165</b>	<b>62,165</b>	<b>62,165</b>

## Vote:770 Kasese Municipal Council

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 82 01LG Council Administration Services

<b>Non Standard Outputs:</b>	Salaries for 5 elected leaders for 12 months paid at KMC Headquarters. Mayors office facilitated Office stationery and catridges procured Speakers and Deputy speakers offices facilitated Meals and refreshments provided during meetingconduct payroll verification and audit,process salary,secure prequalified supplier,travel inland,schedule of meetings.	<i>Salaries for 5 elected leaders for 3 months paid at KMC Headquarters. Mayors office facilitated Office stationery and catridges procured Speakers and Deputy speakers offices facilitated Meals and refreshments provided during meetingSalaries for 5 elected leaders for 3 months paid at KMC Headquarters. Mayors office facilitated Office stationery and catridges procured Speakers and Deputy speakers offices facilitated Meals and refreshments provided during meetings</i>	<i>Salaries for the five elected Leaders paid at Head Office for 12 months Mayors travels facilitated for the 12 months special meals and drinks provided during the council and standing committees for 12 months Office of the Clerk to council coordinated for 12 months prepare payment vouchers identification of service providers</i>	Salaries for the five elected Leaders paid at Head Office for 3 months  Mayors travels facilitated for the 3 months  special meals and drinks provided during the council and standing committees for 3months  Office of the Clerk to council coordinated for 3months	Salaries for the five elected Leaders paid at Head Office for 3 months  Mayors travels facilitated for the 3months  special meals and drinks provided during the council and standing committees for 3months  Office of the Clerk to council coordinated for 3 months	Salaries for the five elected Leaders paid at Head Office for 3 months  Mayors travels facilitated for the 3 months  special meals and drinks provided during the council and standing committees for 3 months  Office of the Clerk to council coordinated for 3 months	Salaries for the five elected Leaders paid at Head Office for 3 months  Mayors travels facilitated for the 3 months  special meals and drinks provided during the council and standing committees for 3months  Office of the Clerk to council coordinated for 3 months
<b>Wage Rec't:</b>	48,000	36,000	<b>48,000</b>	12,000	12,000	12,000	12,000
<b>Non Wage Rec't:</b>	83,379	62,534	<b>72,787</b>	18,197	18,197	18,197	18,197
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,379</b>	<b>98,534</b>	<b>120,787</b>	<b>30,197</b>	<b>30,197</b>	<b>30,197</b>	<b>30,197</b>

## Budget Output: 82 06LG Political and executive oversight

# Vote:770 Kasese Municipal Council

**FY 2021/22**

No of minutes of Council meetings with relevant resolutions

*6 Invitation and agenda for the meetings prepared, payment vouchers initiated, sets of minutes for council. 6 full council meetings held at the Municipal council*

2 full council meetings held at the Municipal council

2 full council meetings held at the Municipal council

2 full council meetings held at the Municipal council

2 full council meetings held at the Municipal council

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	49,089	12,272	12,272	12,272	12,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>49,089</b>	<b>12,272</b>	<b>12,272</b>	<b>12,272</b>	<b>12,272</b>

**Budget Output: 82 07 Standing Committees Services**



# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

6 meetings for each standing committee held at KMC Headquarters. Councillors monthly allowances for 12 months paid at municipal council Division Councillors and LCI and II Honararia paid for 12 month. 12 Executive committee meetings held at Head quarter 6 Business Committee meetings held Requisition and Payment vouchers prepared, Schedule of meetings and invitation letters prepared and sent.	<i>2 meetings for each standing committee held at KMC Headquarters. Councillors monthly allowances for 3 months paid at municipal council Division Councillors and LCI and II Honararia paid for 12 month. 3 Executive committee meetings held at Head quarter 1 Business Committee meetings held 1 meetings for each standing committee held at KMC Headquarters. Councillors monthly allowances for 3 months paid at municipal council Division Councillors and LCI and II Honararia paid for 12 month. 3 Executive committee meetings held at Head quarter 1 Business Committee meetings held</i>	<i>payment of municipal councillors Monthly allowances and LCI Honararia for 12 months Payment of sitting allowances for the councillors during standing committees for 12 months payment vouchers prepared meeting schedules prepared minutes taken</i>	payment of municipal councillors Monthly allowances and LCI Honararia for 3 months  Payment of sitting allowances for the councillors during standing committees for 3 months	payment of municipal councilors Monthly allowances and LCI Honararia for 3months  Payment of sitting allowances for the councillors during standing committees for 3 months	payment of municipal councilors Monthly allowances and LCI Honararia for 3 months  Payment of sitting allowances for the Councillors during standing committees for 3 months	payment of municipal councilors Monthly allowances and LCI Honararia for 3 months  Payment of sitting allowances for the councillors during standing committees for 3 months
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	165,871	124,403	141,212	35,303	35,303	35,303

## Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>165,871</b>	<b>124,403</b>	<b>141,212</b>	<b>35,303</b>	<b>35,303</b>	<b>35,303</b>	<b>35,303</b>
<i>Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	276,250	207,188	263,089	65,772	65,772	65,772	65,772
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>324,250</b>	<b>243,187</b>	<b>311,089</b>	<b>77,772</b>	<b>77,772</b>	<b>77,772</b>	<b>77,772</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

Identification of enterprise specific nucleus farmers at sub-county level with a focus on coffee and horticulture as key lead enterprises. Identification of parish level model farmers for coffee and horticulture. Training and extension services to the parish model farmers and at the model farmer premises. Establishment of demonstration sites at the model farms and nucleus farms. Consultation with local leaders to identify nucleus and model farmers, farmer training needs assesment, development of training methodologies, approaches and materials to address the needs, development of indicators and tracking strategies, holding the trainings/demonstrations, monitoring training outcomes.	<i>Division level nucleus farmers identified, registered and publicized. Parish level model farmers identified, registered, publicized. An assessment of strengths and training needs of model farmers carried out, training plan developed and trainings scheduled. Demonstration needs assessed and demonstration plan developed including a distribution of various demo-sited in the various divisions. At least 3 training held at the parish level demonstration farms and 1 training at nucleus farmer site in one of the divisions depending on the needs assessment results.</i>	<i>Farmer trained on improve farming practices in soil and water conservation, agronomy, pest and disease management etc in the various wards in the municipality. Demonstration established, supported and maintained. Training needs assesment, planning and acquisition of training materials, mobiisation of participants, training, followup on commitments from trainings and demos.</i>	Training needs assessment by location and enterprise. planning and scheduling trainings in the various locations. Hold atleast 1 training on soil and water conservation.	Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q1 reached for followup on improvements.	Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q2 reached for followup on improvements.	Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q3 reached for followup on improvements.
<b>Wage Rec't:</b>	30,718	23,039	0	0	0	0
<b>Non Wage Rec't:</b>	46,898	35,173	34,996	8,749	8,749	8,749
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

FY 2021/22

Total For KeyOutput	77,616	58,212	34,996	8,749	8,749	8,749	8,749
<b>Budget Output: 81 06Farmer Institution Development</b>							
<b>Non Standard Outputs:</b>	Registration of farmers, organisation of farmers into farmer groups and supporting the registration of these groups at division level. Identification of existing farmer groups and their registration status, guiding of unregistered groups on registration procedure and linking them to appropriate offices, training needs assesment of various groups and working out strategies of addressing these training needs.	<i>At least 60% of the existing farmer groups identified in one of the divisions. All the unregistered groups provided with essential registration information and linked to responsible offices for registration. At least 60% of the existing farmer groups identified in one of the two remaining divisions. All the unregistered groups provided with essential registration information and linked to responsible offices for registration. The previously linked groups in Q1 monitored for registration status.</i>	<i>Essential capacity and skills in farmer groups strengthened, farmer groups better organised. Farmer groups identified and assessed to identify key gaps and establishment of baseline status, development of training interventions together with group, training, post training evaluation.</i>	Identification of farmer groups and needs assessment. Consultative planning to address needs.	Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements.	Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements.	Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 81 5ILLG Extension Services (LLS)*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	281,813	70,453	70,453	70,453	70,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>281,813</b>	<b>70,453</b>	<b>70,453</b>	<b>70,453</b>	<b>70,453</b>

*Service Area: 82 District Production Services*

## Output Class: Higher LG Services

# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Agro chemicals and application equipment for demonstration procured identification of essential agro chemicals, delivery equipment and reputable suppliers, procurement	<i>Main field pest, disease and weed challenges for the various priority enterprises identified.Appropriate (As guided by the conditions in the field ) agro chemicals procured for demonstration during field trainings.</i>	<i>Emergent field pest and disease managed.Scouting field for pests and diseases, timely response to farmer pest and disease responses by procurement and distribution of essential agro chemicals to affected farmers, training of farmers on pests and disease management focusing on emergent conditions.</i>	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Budget Output: 82 06Agriculture statistics and information

# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

Routine seasonal data collection from farmers in line with key National Indicators conducted 3 feedback workshops and seminars held. Identification of essential data needs and gaps, development of data collection methods, sample and tools, data collection and analysis, report writing, presentation of report to key stakeholders.

*Main quarterly data needs identified, data collection methods identified, data collected, analysed and documented. Main quarterly data needs identified in Q1 reviewed, data collection methods identified, data collected, analysed and documented. Q1 data report presented to key stakeholders and feedback gathered.*

*Agricultural statistics collected, Agricultural statistical reports developed and shared with key stakeholders. Planning and execution of data collection exercises targeting key parameters, data entry, analysis and reporting.*

Development of a departmental M&E framework including key data priorities.

Collection and documentation of essential agricultural data.

Survey to collect essential data to bridge statistical data gaps.

Holding a stakeholder meeting to provide feed back and share a statistical outlook of the departmental performance.

Continued documentation of field reports and cases of out break.

Execution of recommendations from stakeholders meeting in Q2.

Holding of stakeholders feedback sessions to provide an outlook on agriculture department and identify some priorities for next FY.

Evaluation of overall departmental performance.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,014	4,511	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,014</b>	<b>4,511</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 82 08Sector Capacity Development**



# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

2 trainings on new innovations and technologies in agricultural development held.Capacity needs assesment, identification of training opportunities to bridge gabs, agreeing with target staff of training targets and mechanisms of evaluating training outcomes, staff participating in the training, monitoring and evaluation of training outcomes and developing solutions to inform next training cycle,

*Training needs assessment carried put in consultation with the affected sector staff and opportunities to bridge these gaps identified.One training attended by sector staff to bridge identified gap.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 82 11Livestock Health and Marketing**

# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>		3 training sessions to demonstrate livestock disease and parasite prevention and managment. Identification of essetntial parasite and disease problems and their geographical distribution, development of a training approach and methodology, training and demonstration, , followup of training participants to track training outcomes.	<i>An assessment of the key parasite and disease challenges carried out for mainly cattle and poultry. One training sessions to demonstrate parasite and disease management practices carried out in one of the divisions.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 82 12District Production Management Services**

# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Office stationery procured Staff medical and transport expenses paid for 12 months Workshops and seminars attended 4Quarterly performance reports prepared and submitted to the line ministriesPrepare procurement requisitions,travel inland	<i>Office stationery procured Staff medical and transport expenses paid for 3 months Quarterly performance report prepared and submitted to the line ministry Office stationery procured Staff medical and transport expenses paid for 3 months Quarterly performance report prepared and submitted to the line ministry</i>	<i>Staff salaries and medical allowances paid, departmental activities coordinated.Payment of salaries, payment of staff medical allowances, coordination meetings, supervision of departmental activities, political monitoring.</i>	Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.	Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.	Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.	Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.
<b>Wage Rec't:</b>	0	0	37,384	9,346	9,346	9,346	9,346
<b>Non Wage Rec't:</b>	6,923	5,192	6,300	1,575	1,575	1,575	1,575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,923</b>	<b>5,192</b>	<b>43,684</b>	<b>10,921</b>	<b>10,921</b>	<b>10,921</b>	<b>10,921</b>

**Output Class: Capital Purchases**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	00		<i>Development of designs. Site identification, and initial stakeholder engagements. Commencement of contract procurement process. Competition of contract procurement. commencement of works. supervision and monitoring of works. stakeholder engagements.</i>	<i>Data centre tools and gadgets procured, data centre for parish model established.Procurement of tools and gadgets (Computer set, furniture etc) for parish model data centre at each of the division head quarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,583	7,646	7,646	7,646	7,646	7,646	7,646
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,583</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>

## Budget Output: 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>1Procurement of contractor, construction works, supervision of works, hand over.Construction of market stalls at Habitat market in Nyamwamba division</i>	1Design and procurement of works for the Habitat market.	1Construction of market stalls at Habitat market	1Construction of market stalls at Habitat market	1Completion of construction works and handover of project to end users
Non Standard Outputs:			NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,642	13,982	13,602	3,401	3,401	3,401	3,401
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:770 Kasese Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>18,642</b>	<b>13,982</b>	<b>13,602</b>	<b>3,401</b>	<b>3,401</b>	<b>3,401</b>	<b>3,401</b>
<i>Wage Rec't:</i>	30,718	23,039	37,384	9,346	9,346	9,346	9,346
<i>Non Wage Rec't:</i>	67,335	50,501	336,609	84,152	84,152	84,152	84,152
<i>Domestic Dev't:</i>	18,642	13,982	44,185	11,046	11,046	11,046	11,046
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>116,696</b>	<b>87,522</b>	<b>418,179</b>	<b>104,545</b>	<b>104,545</b>	<b>104,545</b>	<b>104,545</b>

## Vote:770 Kasese Municipal Council

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

233 health workers paid salaries for 12 months at head quarters 4 quarterly meeting held for health facility In-charges and Environmental health Staff Asorted stationery procured and printing of various official documents done Small office equipments procured for the office Fuel and lubricants for health promotion activities procured. Payroll verification and audit Payment invoice approval for health workers Conducting of 4 Quarterly Stakeholders meetings Procurement of Office Stationery Procurement of Small office equipment Procurement of fuel for health promotion activities.

*233 health workers paid salaries for 3months at head quarters 6 casual/temporary workers paid allowances for 3 months by head quarter 233 health workers paid salaries for 3months at head quarters 6 casual/temporary workers paid allowancws for 3months by head quarter*

*Salaries to Health workers paid for 12 months Fuel for the compost plant procured for 12 months unclaimed bodies buried Stationery procured on quarterly basis. Casual hired workers paid wages for 12 months Fiels Activity allowances paid quarterly Staff Lists prepared monthly for 12 months Payrolls prepared monthly for 12 months. Payment sheets and master duty roasters prepared monthly for hired workers for 12 months. Worlplans and activity reports prepared quarterly basis*

Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months

unclaimed bodies buried Stationery procured on quarterly basis.

Casual hired workers paid wages for 3 months Fiels Activity allowances paid quarterly

Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months

unclaimed bodies buried Stationery procured on quarterly basis.

Casual hired workers paid wages for 3 months Fiels Activity allowances paid quarterly

Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months

unclaimed bodies buried Stationery procured on quarterly basis.

Casual hired workers paid wages for 3 months Fiels Activity allowances paid quarterly

Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months

unclaimed bodies buried Stationery procured on quarterly basis.

Casual hired workers paid wages for 3 months Fiels Activity allowances paid quarterly

<b>Wage Rec't:</b>	2,924,713	2,193,535	<b>3,306,778</b>	826,695	826,695	826,695	826,695
<b>Non Wage Rec't:</b>	8,000	6,000	<b>40,036</b>	10,009	10,009	10,009	10,009
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>18,000</b>	4,500	4,500	4,500	4,500
<b>Total For KeyOutput</b>	<b>2,932,713</b>	<b>2,199,535</b>	<b>3,364,814</b>	<b>841,204</b>	<b>841,204</b>	<b>841,204</b>	<b>841,204</b>

# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 81 05Health and Hygiene Promotion

### Non Standard Outputs:

Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 12 months Protective gears and tools for the compost plant procured Number of of unclaimed bodies buried Contributions to families of bereaved staff done. Official journeys and other movements for promotion of hygiene and sanitation facilitated. Verification, approvals of payrolls and invoices for fuel tools and burials Carry out garbage turning at the compost plant. Procurement fuel/ / oil Verification of stationery procured.

*Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 3 months Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 3 months Number of of unclaimed bodies buried / Contributions to families of bereaved staff done. Number of workshops / Sensitisation meetings on health and hygiene promotion conducted 7 hired hired workers paid for 3 months Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 3 months Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 3 months Number of of unclaimed bodies buried / Contributions to*

*health and sanitation materials procured. toilet sundries procured Hand washing sundries procuredprepare workplans for sanitation materials. priorities hygiene sundries for procurement.*

Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured

Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured

Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured

Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured



# Vote:770 Kasese Municipal Council

FY 2021/22

			<i>families of bereaved staff done. Number of workshops / Sensitisation meetings on health and hygiene promotion conducted 7 hired workers paid for 3 months</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,120	30,090	4,045	1,011	1,011	1,011	1,011	1,011
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,120</b>	<b>30,090</b>	<b>4,045</b>	<b>1,011</b>	<b>1,011</b>	<b>1,011</b>	<b>1,011</b>	<b>1,011</b>

## Budget Output: 81 06District healthcare management services

<b>Non Standard Outputs:</b>			<b>Medical Allowances paid to health workers for 12 months.payments prepared for health workers for 12 months.</b>	Medical Allowances paid to health workers for 3 months.	Medical Allowances paid to health workers for 3 months.	Medical Allowances paid to health workers for 3 months.	Medical Allowances paid to health workers for 3 months.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,137	784	784	784	784
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>784</b>	<b>784</b>	<b>784</b>	<b>784</b>

## Budget Output: 81 07Immunisation Services

<b>Non Standard Outputs:</b>	Public sensitization on routine and focused national immunizations conducted Payments for Vaccines	<b>Number of Public sensitization on routine and focused national immunizations conducted Payments for</b>	<b>Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI)</b>	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI)	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI)	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI)	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI)
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# Vote:770 Kasese Municipal Council

FY 2021/22

transportation from DHO office to headquarter made , payment of of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made Cold chain Inventories done on quarterly basis done. Transport vaccines from DHO office to Municipality headquarters, verify, audit and approve of allowances for cold chain assistant and other staff for vaccine site distributions and supervisions	<i>Vaccines transportation from DHO office to headquarter made on , payment of of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made Payment for routine onsite supervision and mentoring done. Cold chain Inventories done on quarterly basis done.Public sensitization on routine and focused national immunizations conducted Payments for Vaccines transportation from DHO office to headquarter made , payment of of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made Payment for routine onsite supervision and mentoring done. Cold chain Inventories done on quarterly basis done.</i>	<i>paid on quarterly basisPreparation of quarterly EPI workplans. Carrying out cold chain inventories on quarterly basis. quarterly monitoring of EPI services in the health facilities.</i>	paid on quarterly basis	paid on quarterly basis	paid on quarterly basis	paid on quarterly basis	paid on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	926	695	1,550	388	388	388	388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>926</b>	<b>695</b>	<b>1,550</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>

## Output Class: Lower Local Services

### Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

**4200conduct and supervise delivery services, Provide and maintain required delivery equipment, Immunization of the newborns, Integrate primary health packages ,reporting, public sensitization for facility delivery**

**Updating HMIS Forms4200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V**

11004200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V

11004200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V

11004200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V

11004200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V

## Vote:770 Kasese Municipal Council

**FY 2021/22**

Number of children immunized with  
Pentavalent vaccine in the NGO Basic health  
facilities

**2400Provide  
vaccines, supervise  
& support vaccine  
stock, cold chain  
and waste system  
management,  
Follow up on  
reporting 2400  
immunised at  
Kasese Community  
HC111 (former  
Bishop Masereka)  
,Kasese  
hospital,Katodoba  
HC11!, ,St Pauls  
HC**

6502400  
immunised at  
Kasese Community  
HC111 (former  
Bishop Masereka)  
,Kasese  
hospital,Katodoba  
HC11!, ,St Pauls  
HC

6502400  
immunised at  
Kasese Community  
HC111 (former  
Bishop Masereka)  
,Kasese  
hospital,Katodoba  
HC11!, ,St Pauls  
HC

6502400  
immunised at  
Kasese Community  
HC111 (former  
Bishop Masereka)  
,Kasese  
hospital,Katodoba  
HC11!, ,St Pauls  
HC

6502400  
immunised at  
Kasese Community  
HC111 (former  
Bishop Masereka)  
,Kasese  
hospital,Katodoba  
HC11!, ,St Pauls  
HC

Number of inpatients that visited the NGO  
Basic health facilities

**13000Offer  
comprehensive  
medical, surgical  
and other  
specialized clinical  
services, perform  
need based  
laboratory services,  
, Primary health  
care packages,  
conduct need based  
counselling,  
referral and  
linkages13000  
patients admitted at  
Katodoba HC111,  
kasee Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.  
Katodoba HC111,  
kasee Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.**

330013000 patients  
admitted at  
Katodoba HC111,  
kasee Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.

330013000  
patients admitted  
at Katodoba  
HC111, kasee  
Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.

330013000 patients  
admitted at  
Katodoba HC111,  
kasee Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.

330013000 patients  
admitted at  
Katodoba HC111,  
kasee Community  
HC111 ( former  
Bishop Masereka)  
& St Paul HC1V.

# Vote:770 Kasese Municipal Council

FY 2021/22

Number of outpatients that visited the NGO  
Basic health facilities

**28000comprehensive clinical care consultations, offer need based laboratory services, provide primary health care packages, Counselling , Referral and linkages, perform minor surgery28000 patients admitted at Katodoba HC111, kasee Community HC111 ( former Bishop Masereka) & St Paul HC1V.**

700028100 patients admitted at Katodoba HC111, kasee Community HC111 ( former Bishop Masereka) & St Paul HC1V.

700028100 patients admitted at Katodoba HC111, kasee Community HC111 ( former Bishop Masereka) & St Paul HC1V.

700028100 patients admitted at Katodoba HC111, kasee Community HC111 ( former Bishop Masereka) & St Paul HC1V.

700028100 patients admitted at Katodoba HC111, kasee Community HC111 ( former Bishop Masereka) & St Paul HC1V.

## Non Standard Outputs:

**Infection control for Covid 19 and other epidemics done in health facilities and public places.Planned activities for control of Covid 19 in health facilities, eg, inection control . Health Inspections in public places done for control of covid 19.**

Infection control for Covid 19 and other epidemics done in health facilities and public places.

Infection control for Covid 19 and other epidemics done in health facilities and public places.

Infection control for Covid 19 and other epidemics done in health facilities and public places.

Infection control for Covid 19 and other epidemics done in health facilities and public places.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,589	17,692	23,589	5,897	5,897	5,897	5,897
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,589</b>	<b>17,692</b>	<b>23,589</b>	<b>5,897</b>	<b>5,897</b>	<b>5,897</b>	<b>5,897</b>

**Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote:770 Kasese Municipal Council

FY 2021/22

% age of approved posts filled with qualified health workers

**80%percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospitalpercent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital**

80%percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital

80%percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital

80%percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital

80%percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**80%Identification of selection and invitation of targeted VHT trainees42 villages from the 3 Divisions have their VHTs trained.**

80%42 villages from the 3 Divisions have their VHTs trained.

80%42 villages from the 3 Divisions have their VHTs trained.

80%42 villages from the 3 Divisions have their VHTs trained.

80%42 villages from the 3 Divisions have their VHTs trained.

# Vote:770 Kasese Municipal Council

**FY 2021/22**

No and proportion of deliveries conducted in the Govt. health facilities

**12501230**  
*deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.1250 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.*

325325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.

325325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.

325325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.

325325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.

No of children immunized with Pentavalent vaccine

**16001600 children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC III**  
**1540 children were vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II**

4001540 children were vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II

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# Vote:770 Kasese Municipal Council

**FY 2021/22**

No of trained health related training sessions held.

*8Conduct CMEs,, Site meetings 8 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-supressed viral load management , reporting and good waste managemet practices held*

22 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-supressed viral load management , reporting and good waste managemet practices held

22 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-supressed viral load management , reporting and good waste managemet practices held

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22 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-supressed viral load management , reporting and good waste managemet practices held

Number of inpatients that visited the Govt. health facilities.

*6000rovide required human , drugs, diagnostic and other resources, conduct support supervision, Reporting, Monitor stock and support drug and other logistic stock status including NMS deliveries , Monitor and support staff attendance , complete post operative ward at Rukoki HC111 for post operative patients6000 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months*

17501750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months

17501750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months

17501750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months

17501750 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months



## Vote:770 Kasese Municipal Council

**FY 2021/22**

Number of outpatients that visited the Govt. health facilities.

**84000**provide required human , drugs, diagnostic and other resources, conduct support supervision, Reporting, Monitor stock and support drug and other logistic stock status including NMS deliveries , Monitor and support staff attendance 84000 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11

2125021250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11

2125021250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11

2125021250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11

2125021250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Number of trained health workers in health centers

**240**  
**Verification of staff establishment and attendance lists.**  
**Compilation of monthly payrolls.**  
**240**  
**trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III**

240240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III

240240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III

240240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III

240240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III

## Non Standard Outputs:

Specialized theater equipment for Rukoki Health Centre 1V procured and the theatre operationalised.Procurement of specialized theater equipment for Rukoki Health Centre 1V

**Completion of Railway HC III in Central Division**  
**Completion of Railway HC III in Central Division**

**Primary Health Care Sector Conditional Grant**  
**Non wage disbursement to health facilities on quarterly basis.**  
**Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.**  
**Preparation of quarterly workplans.**  
**Preparation of accountabilities**  
**Preparation of procurement documents**

Primary Health Care Sector Conditional Grant Non wage disbursement to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.

Primary Health Care Sector Conditional Grant Non wage disbursement to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.

Primary Health Care Sector Conditional Grant Non wage disbursement to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.

Primary Health Care Sector Conditional Grant Non wage disbursement to health facilities on quarterly basis. Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	86,494	64,871	116,833	29,208	29,208	29,208	29,208
<b>Domestic Dev't:</b>	24,864	18,648	109,865	27,466	27,466	27,466	27,466

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,358</b>	<b>83,519</b>	<b>226,698</b>	<b>56,674</b>	<b>56,674</b>	<b>56,674</b>	<b>56,674</b>

## Output Class: Capital Purchases

### *Budget Output: 81 72Administrative Capital*

<b>Non Standard Outputs:</b>	Contract staff for Medicines sasn Frontiers paid Salaries for 12 months Contract staff for Medicines sasn Frontiers will be paid Salaries for 12 months	<b>12 Contract staff for Medicines sasn Frontiers paid Salaries for 3 months 12 Contract staff for Medicines sasn Frontiers paid Salaries for 3 months</b>	<b>Medical equipment to health facilities and the compost plant procured preparation of workplans preparation of equipment requirement list</b>	Medical equipment to health facilities and the compost plant procured	Medical equipment to health facilities and the compost plant procured	Medical equipment to health facilities and the compost plant procured	Medical equipment to health facilities and the compost plant procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,506	2,126	2,126	2,126	2,126
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,506</b>	<b>2,126</b>	<b>2,126</b>	<b>2,126</b>	<b>2,126</b>

### *Budget Output: 81 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>	Contract Staff Salaries from Medicins Sans Frontiers paid for 12 monthsPreparation of payment vouchers for salaries.	<b>Contract Staff Salaries from Medicins Sans Frontiers paid for 3 monthsContract Staff Salaries from Medicins Sans Frontiers paid for 3 months</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	82,572	61,929	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,572</b>	<b>61,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Budget Output: 81 81Staff Houses Construction and Rehabilitation*

# Vote:770 Kasese Municipal Council

**FY 2021/22**

No of staff houses constructed			<i>1Preparation of work plan Preparation of procurement documents</i>	1One staff house structure constructed at Railway Health centre.	1One staff house structure constructed at Railway Health centre.	1One staff house structure constructed at Railway Health centre.	1One staff house structure constructed at Railway Health centre.
			<i>Preparation of building designs and approval Carrying out of soil tests. One staff house structure constructed at Railway Health centre.</i>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

*Service Area: 82 District Hospital Services*

**Output Class: Lower Local Services**

# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 82 51District Hospital Services (LLS.)

Non Standard Outputs:	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITALprepare payment schedule and vouchers,preparation of accountabilities.	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITALPHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	368,546	276,410	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	368,546	276,410	0	0	0	0	0	0

## Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000Admission of clients / mothers Preparation of monthly and quarterly reports1000 deliveries conducted in Kilembe Mines Hospital	1100275 deliveries will be conducted in Kilembe Mines Hospital	1100275 deliveries will be conducted in Kilembe Mines Hospital	1100275 deliveries will be conducted in Kilembe Mines Hospital	1100275 deliveries will be conducted in Kilembe Mines Hospital
Number of inpatients that visited the NGO hospital facility	6200Admission of patients Preparation of monthly and quarterly reports6200 inpatients admitted and treated in Kilembe Mines Hospital	63001575 inpatients will be admitted and treated in Kilembe Mines Hospital	63001575 inpatients will be admitted and treated in Kilembe Mines Hospital	63001575 inpatients will be admitted and treated in Kilembe Mines Hospital	63001575 inpatients admitted and treated in Kilembe Mines Hospital

# Vote:770 Kasese Municipal Council

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Number of outpatients that visited the NGO hospital facility			<b>1850018500</b> <i>outpatients will be conducted in Kilembe Mines Hospital outpatients received and treated in Kilembe Mines Hospital</i>	190004750 outpatients will be received and treated in Kilembe Mines Hospital	190004750 outpatients will be received and treated in Kilembe Mines Hospital	190004750 outpatients will be received and treated in Kilembe Mines Hospital	190004750 outpatients will be received and treated in Kilembe Mines Hospital
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>368,546</b>	92,137	92,137	92,137	92,137
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>368,546</b>	<b>92,137</b>	<b>92,137</b>	<b>92,137</b>	<b>92,137</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

Quarterly Health facility Incharges conducted	<i>1 Quarterly Health facility Incharges conducted 1</i>	<i>allowances for health Stakeholders meeting paid on quarterly basis</i>	allowances for health Stakeholders meeting paid on quarterly basis	allowances for health Stakeholders meeting paid on quarterly basis	allowances for health Stakeholders meeting paid on quarterly basis	allowances for health Stakeholders meeting paid on quarterly basis
Quarterly HSD Stakeholders meetings conducted	<i>Quarterly HSD Stakeholders meetings conducted 1</i>	<i>Allowances for Technical Support supervision to health facilities paid on quarterly basis</i>	Allowances for Technical Support supervision to health facilities paid on quarterly basis	Allowances for Technical Support supervision to health facilities paid on quarterly basis	Allowances for Technical Support supervision to health facilities paid on quarterly basis	Allowances for Technical Support supervision to health facilities paid on quarterly basis
Private Health Facilities meetings conducted.	<i>1 Review meetings with Private Health Practitioners conducted 1</i>	<i>Office Stationery procured Quarterly workplans prepared procurement requisitions prepared</i>	Office Stationery procured	Office Stationery procured	Office Stationery procured	Office Stationery procured
Quarterly HUMC meetings conduct	<i>Quarterly Health facility Incharges conducted 1</i>					
Review meetings with Private Health Practitioners	<i>Quarterly HSD Stakeholders meetings conducted 1</i>					
conducted Disasters and emergencies prevented and controlled	<i>Review meetings with Private Health Practitioners conducted</i>					
conducting 4						
Quarterly VHT meetings conducting						
4Quarterly Health facility conducting 4						
Quarterly conducting 4 HSD Stakeholders meetings						
conducting 2						
Private Health Facilities meetings						
conducteing 4						
Quarterly HUMC meetings						
Conducteing 2						
Review meetings with Private Health Practitioners						
conducting 2 LC 1 Meetings Disasters and emergencies prevented and controlled						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,500	7,125	18,571	4,643	4,643	4,643

# Vote:770 Kasese Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>18,571</b>	<b>4,643</b>	<b>4,643</b>	<b>4,643</b>	<b>4,643</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	<p>Quarterly support supervisions to PHC funded health facilities conducted</p> <p>Quarterly support supervisions to private facilities carried out</p> <p>Quarterly political monitoring done</p> <p>monthly support supervision and mentor-ships for HMIS data improvement conducted</p> <p>Supervision and monitoring of national immunization child health days done 5</p> <p>EPI performance focused supervisions conducted 5</p> <p>supervisions for facility infant maternal mortality audit and management conducted</p> <p>Monthly quality assurance monitoring conducted among others for HIV, TB, Malarria, Hpatitis B monthly</p> <p>Community tracing and follow ups of malaria/TB</p>	<p><i>1 Quarterly support supervisions to PHC funded health facilities conducted 1</i></p> <p><i>Quarterly support supervisions to private facilities carried out 0 1</i></p> <p><i>Quarterly support supervisions to PHC funded health facilities conducted</i></p> <p><i>Quarterly supervisions to private facilities carried out 0</i></p>	<p><i>Cleaning materials for office toilets and sundries for other other areas procured</i></p> <p><i>Allowances for Health Stakeholders meeting paid on quarterly basis.</i></p> <p><i>Allowances for support supervision to Lower Level health facilities paid</i></p> <p><i>Preparation of quarterly workplans</i></p> <p><i>Daily Cleaning of Office toilets 4 quarterly</i></p> <p><i>Stakeholders meeting held 4 quarterly support supervision visits done throughout the health facilities.</i></p>	<p>Cleaning materials for office toilets and sundries for other other areas procured</p> <p>Allowances for Health Stakeholders meeting paid on quarterly basis.</p> <p>Allowances for support supervision to Lower Level health facilities paid</p>	<p>Cleaning materials for office toilets and sundries for other other areas procured</p> <p>Allowances for Health Stakeholders meeting paid on quarterly basis.</p> <p>Allowances for support supervision to Lower Level health facilities paid</p>	<p>Cleaning materials for office toilets and sundries for other other areas procured</p> <p>Allowances for Health Stakeholders meeting paid on quarterly basis.</p> <p>Allowances for support supervision to Lower Level health facilities paid</p>	<p>Cleaning materials for office toilets and sundries for other other areas procured</p> <p>Allowances for Health Stakeholders meeting paid on quarterly basis.</p> <p>Allowances for support supervision to Lower Level health facilities paid</p>
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# Vote:770 Kasese Municipal Council

FY 2021/22

			casesQuarterly support supervisions to PHC funded health facilities Quarterly support supervisions to private facilities Quarterly political monitoring monthly support supervision and mentor-ships for HMIS data improvement Supervision and monitoring of national immunization child health days 5 EPI performance focused supervisions 5 supervisions for facility infant maternal mortality audit and management					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,700	8,025	7,000	1,750	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<b>Total For KeyOutput</b>	<b>10,700</b>	<b>8,025</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	2 solar street lights installed at the compost plantSolicit pre-qualified supplier,verify and approve requisitions for installation labour, supervise the installation stage	<b>Monitoring and supervision of capital projects / works facilitated and allowances paid. Technical Staff bench marking done. Capacity building of staff facilitatedMonitoring workplan prepared monitoring schedule prepared Technical Staff bench marking schedule prepared Facilitation of staff capacity building</b>	Monitoring and supervision of capital projects / works facilitated and allowances paid.	Monitoring and supervision of capital projects / works facilitated and allowances paid.	Monitoring and supervision of capital projects / works facilitated and allowances paid.	Monitoring and supervision of capital projects / works facilitated and allowances paid.
			Technical Staff bench marking done.	Technical Staff bench marking done.	Technical Staff bench marking done.	Technical Staff bench marking done.
			Capacity building of staff facilitated	Capacity building of staff facilitated	Capacity building of staff facilitated	Capacity building of staff facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	10,000	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Wage Rec't:</b>	2,924,713	2,193,535	3,306,778	826,695	826,695	826,695
<b>Non Wage Rec't:</b>	547,876	410,907	583,308	145,827	145,827	145,827
<b>Domestic Dev't:</b>	24,864	18,648	308,370	77,093	77,093	77,093
<b>External Financing:</b>	82,572	61,929	22,000	5,500	5,500	5,500
<b>Total For WorkPlan</b>	<b>3,580,026</b>	<b>2,685,019</b>	<b>4,220,457</b>	<b>1,055,114</b>	<b>1,055,114</b>	<b>1,055,114</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

**Budget Output: 81 02Primary Teaching Services**

<b>Non Standard Outputs:</b>	Payment of staff salaries for primary school teachersPayroll verification and audit,preparation of staff lists and approval in the IFMS system	<i>Payment of staff salaries for primary school teachersPayment of staff salaries for primary school teachers</i>	<i>367 primary teachers will be paid salary for 12 months.preparation of stafflists verification of payroll display of payroll payment of salaries</i>	367 primary teachers will be paid salary for 3 months.	367 primary teachers will be paid salary for 3 months.	367 primary teachers will be paid salary for 3 months.	367 primary teachers will be paid salary for 3 months.
<b>Wage Rec't:</b>	2,483,145	1,862,359	<b>2,592,187</b>	648,047	648,047	648,047	648,047
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,483,145</b>	<b>1,862,359</b>	<b>2,592,187</b>	<b>648,047</b>	<b>648,047</b>	<b>648,047</b>	<b>648,047</b>

**Output Class: Lower Local Services**

**Budget Output: 81 51Primary Schools Services UPE (LLS)**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

No. of Students passing in grade one

**64027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central**

64027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

64027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

64027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

64027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

No. of pupils enrolled in UPE

**16074In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central DivisionIn 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division**

16074In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

16074In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

16074In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

16074In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

No. of pupils sitting PLE

**240027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central**

240027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

240027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

240027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

240027 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central

## Vote:770 Kasese Municipal Council

**FY 2021/22**

No. of qualified primary teachers	<b>367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central DivisionIn 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division</b>	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of student drop-outs	<b>40From 27 UPE schools in 3 divisions of the MunicipalityFrom 27 UPE schools in 3 divisions of the Municipality</b>	40From 27 UPE schools in 3 divisions of the Municipality	40From 27 UPE schools in 3 divisions of the Municipality	40From 27 UPE schools in 3 divisions of the Municipality	40From 27 UPE schools in 3 divisions of the Municipality
No. of teachers paid salaries	<b>367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central DivisionIn 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division</b>	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	367In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembiacollect Enrolment data verification of enrolment verify bank accounts Receive and transfer funds to schools</i>	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia for Term 2	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia for Term 3	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia for Term 1
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	316,335	210,890	316,335	105,445	0	105,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>316,335</b>	<b>210,890</b>	<b>316,335</b>	<b>105,445</b>	<b>0</b>	<b>105,445</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Riso machine procured at Head quarterIdentification of prequalified supplier preparation of bid documents	<i>Riso machine procured at Head quarterRiso machine procured at Head quarter</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,775	12,775	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,775</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE				<i>2prepare Bills of Quantities and solicit for contractor payment of retention fees2 classrooms constructed at Kihara primary school in nyamwamba Division</i>	22 classrooms constructed at Kihara primary school in nyamwamba Division	22 classrooms constructed at Kihara primary school in nyamwamba Division	22 classrooms constructed at Kihara primary school in nyamwamba Division	22 classrooms constructed at Kihara primary school in nyamwamba Division
No. of classrooms rehabilitated in UPE				<i>0prepare Bills of Quantities and solicit for contractorprepare Bills of Quantities and solicit for contractor</i>	0N/A	0N/A	0N/A	-1N/A
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Domestic Dev't:</i>	126,000	126,000	<i>73,474</i>	24,491	24,491	24,491	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>126,000</b>	<b>126,000</b>	<b>73,474</b>	<b>24,491</b>	<b>24,491</b>	<b>24,491</b>	<b>0</b>

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				<i>10prepare Bills of Quantities and solicit for contractor payment of retention fees5 stances constructed at Kihara primary school in Nyamwamba Division</i>	105 stances constructed at Kihara primary school in Nyamwamba Division	105 stances constructed at Kihara primary school in Nyamwamba Division	105 stances constructed at Kihara primary school in Nyamwamba Division	105 stances constructed at Kihara primary school in Nyamwamba Division
				<i>5 stances constructed at Kirembe primary school in Central Division</i>	5 stances constructed at Kirembe primary school in Central Division	5 stances constructed at Kirembe primary school in Central Division	5 stances constructed at Kirembe primary school in Central Division	5 stances constructed at Kirembe primary school in Central Division

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No. of latrine stances rehabilitated			<i>0</i>	0N/A	0N/A	0N/A	0N/A
			<i>prepare Bills of Quantities and solicit for contractor payment of retention fees</i>				
<b>Non Standard Outputs:</b>			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>51,896</i>	17,299	17,299	17,299	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,896</b>	<b>17,299</b>	<b>17,299</b>	<b>17,299</b>	<b>0</b>

## Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>58Verification of works done, issuance of final certificates of completion, processing and effecting payments.</i>	23Supply of desks to selected primary schools	23Supply of desks to selected primary schools	23Supply of desks to selected primary schools	23Supply of desks to selected primary schools
			<i>Supply of desks to selected primary schools</i>				
<b>Non Standard Outputs:</b>			N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,527</i>	1,509	1,509	1,509	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,527</b>	<b>1,509</b>	<b>1,509</b>	<b>1,509</b>	<b>0</b>

## Service Area: 82 Secondary Education



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## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Payment of staff salaries for primary school teachersPayroll verification and audit,preparation of staff lists and approval in the IFMS system	<b>Payment of staff salaries for primary school teachersPayment of staff salaries for primary school teachers</b>	<b>Salary for 116 secondary school teachers paid for 12 months in three schools.verifcation of pay rolls preparation of staff lists payment of payroll</b>	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.
<b>Wage Rec't:</b>	1,486,443	1,114,832	<b>1,486,442</b>	371,611	371,611	371,611	371,611
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,486,443</b>	<b>1,114,832</b>	<b>1,486,442</b>	<b>371,611</b>	<b>371,611</b>	<b>371,611</b>	<b>371,611</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<b>1888In 3 Government Aided USE schools and 3 private USE Secondary schools.In 3 Government Aided USE schools and 3 private USE Secondary schools.</b>	1888In 3 Government Aided USE schools and 3 private USE Secondary schools.	1888In 3 Government Aided USE schools and 3 private USE Secondary schools.	1888In 3 Government Aided USE schools and 3 private USE Secondary schools.	1888In 3 Government Aided USE schools and 3 private USE Secondary schools.
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No. of students passing O level	<i>500In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.</i>	500In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	500In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	500In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	500In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.
No. of students sitting O level	<i>400In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.</i>	400In 3 USE schools and 17 private schools in the Municipality.	400In 3 USE schools and 17 private schools in the Municipality.	400In 3 USE schools and 17 private schools in the Municipality.	400In 3 USE schools and 17 private schools in the Municipality.

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No. of teaching and non teaching staff paid			<b>111In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division</b>	116In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division	116In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division	116In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division	116In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division
<b>Non Standard Outputs:</b>	transfer of capitation grant to secondary schoolsVerification of the enrollment details,conducting headcount and processing payment	<b>transfer of capitation grant to secondary schools</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	356,715	237,810	356,715	118,905	0	118,905	118,905
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,715</b>	<b>237,810</b>	<b>356,715</b>	<b>118,905</b>	<b>0</b>	<b>118,905</b>	<b>118,905</b>

Service Area: 83 Skills Development

Output Class: Higher LG Services

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## Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<b>806Conduct Head count Census,monitoring and inspection of all institutionsKasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute</b>	806Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	806Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	806Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	806Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute
No. Of tertiary education Instructors paid salaries			<b>16Conduct Head count Census,monitoring and inspection of all institutions.Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.</b>	16Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary	16Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary	16Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary	16Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary
<b>Non Standard Outputs:</b>	Payment of tutors salariesPayroll verification and audit,preparation of staff lists and approval in the IFMS system	<b>Payment of tutors salariesPayment of tutors salaries</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	256,086	192,064	<b>147,472</b>	36,868	36,868	36,868	36,868
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,086</b>	<b>192,064</b>	<b>147,472</b>	<b>36,868</b>	<b>36,868</b>	<b>36,868</b>	<b>36,868</b>

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## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation grant transferred to Kasese Youth Polytechnic. Verification of the enrollment details,conducting headcount and processing payment	Capitation grant transferred to Kasese Youth Polytechnic.	Disbursement of capitation grant to Kasese Youth PolytechnicConduct Head count Census verification of enrolment disbursement of funds					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	52,106	0	52,106	52,106	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	52,106	0	52,106	52,106	

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

### Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards. 3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected. Inspectors/Education officers/General meetings facilitated 3 termly inspection	85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards. 3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected. Inspectors/Education officers/General meetings facilitated	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 2	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 2	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 3	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 1
			SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 2	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 2	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 3	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 1

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and monitoring reports prepared and submitted to line ministriesRoutine inspection of schools. Ensuring compliance to basic requirements & minimum standards in all schools Formulation of school inspection tool Documentation of best practices and dissemination of quarterly

*1 termly inspection and monitoring reports prepared and submitted to line ministries85 primary schools in the Divisons of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards. 3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected. Inspectors/Educational officers General meetings facilitated 1 termly inspection and monitoring reports prepared and submitted to line ministries*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,828	20,552	22,016	7,339	0	7,339	7,339
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,828</b>	<b>20,552</b>	<b>22,016</b>	<b>7,339</b>	<b>0</b>	<b>7,339</b>	<b>7,339</b>

**Budget Output: 84 03Sports Development services**

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<b>Non Standard Outputs:</b>	Participate in national competitions Train games teachers. Train music teachers on music syllabus participate in cricket	<i>Participate in national competitions Participate in national competitions</i>	<i>Conducting of sporting activities in the Municipality. Training of sports staff conducting work shops and seminars participating of MDD activities participating of scouting activities participating athletics</i>	Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars	Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars	Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars	Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	20,000	30,000	10,000	0	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	capacity building for SMC, BOG and Headteachers Training of head teachers Training of SMCs Bench marking by departmental staff	<i>capacity building for SMC, BOG and Headteachers capacity building for SMC, BOG and Headteachers</i>	<i>Head teachers trained on financial literacy. training of School management committee head teachers Conduct workshops and seminars bench marking and study tours training of staff under capacity building</i>	Head teachers trained on financial literacy. training of School management committee head teachers bench marking staff training	Head teachers trained on financial literacy. training of School management committee head teachers bench marking staff training	Head teachers trained on financial literacy. training of School management committee head teachers bench marking staff training	Head teachers trained on financial literacy. training of School management committee head teachers bench marking staff training
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	6,667	<b>10,000</b>	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>6,667</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>3,333</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	<p>4 Departmental staff paid Salaries for 12 months at head quarters. Education and sports activities at headquarters and school level coordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Termly Monitoring of schools by Education officer and stake holders conducted. Allowances for school inspectors at head quarters paid. Medical allowance paid to all Departmental staff for 12 months. Transport and perdiem paid to staff while coordinating departmental activities. Capacity building Workshops for school management commiitees conducted. Best performing schools in PLE for 2017</p>	<p><b>4 Departmental staff paid Salaries for 3months at head quarters.4 Departmental staff paid Salaries for 3months at head quarters.</b></p>	<p><b>payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated payment of salaries education management activities coordinated</b></p>	<p>payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated</p>	<p>payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated</p>	<p>payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated</p>	<p>payment of 3 departmental staff salaries for 12 months Education management activities coordinated for 12 months UNEB exams conducted head teachers meetings conducted Foot-bish and medical allowances paid for 12 months Travel to Kampala done Maintenance of buildings done Circulars disseminated</p>
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and 2018 rewarded.  
Mock exams  
facilitated in all  
schools. Gender  
issues  
mainstreamed in all  
schools School  
SACCOs promoted  
in all schools  
HIV/AIDS  
campaigns  
conducted in all  
schools. Remainder  
money for  
maintainace and  
renovationConducti  
ng payroll  
verification,Audit  
staff,prepare staff  
lists and submit to  
the Human resource  
officer,processing  
and payment of  
staff salaries,  
payment of arears  
of SFG works.  
Remainder money  
for maintainace and  
renovation

<b>Wage Rec't:</b>	42,433	31,825	<b>42,433</b>	10,608	10,608	10,608	10,608
<b>Non Wage Rec't:</b>	59,429	43,846	<b>39,861</b>	7,989	15,895	7,989	7,989
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,862</b>	<b>75,671</b>	<b>82,294</b>	<b>18,597</b>	<b>26,503</b>	<b>18,597</b>	<b>18,597</b>

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## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Payment of monitoring and supervision of workspreparation of building plans monitoringg	Payment of monitoring and supervision of worksPayment of monitoring and supervision of works	Monitoring supervision of works site handover and commissioning of projects.Monitorin g & supervision of works Site handover commissioning of projects	Monitoring supervision of works site handover and commissioning of projects.	Monitoring supervision of works site handover and commissioning of projects.	Monitoring supervision of works site handover and commissioning of projects.	Monitoring supervision of works site handover and commissioning of projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,533	4,533	6,021	2,007	2,007	2,007	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,533</b>	<b>4,533</b>	<b>6,021</b>	<b>2,007</b>	<b>2,007</b>	<b>2,007</b>	<b>0</b>

### Service Area: 85 Special Needs Education

## Output Class: Higher LG Services

### Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	290Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	290Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	290Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	290Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	290Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary
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No. of SNE facilities operational			<i>4Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary</i>	4Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	4Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	4Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	4Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary
<b>Non Standard Outputs:</b>		Supply of food stuffsSupply of food stuffs	<i>Sensitization of the community about human rights.identification of PWDS needs and their servicesSensitization of the community about human rights.identification of PWDS needs and their services</i>	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	4,268,106	3,201,080	4,268,534	1,067,134	1,067,134	1,067,134	1,067,134
<i>Non Wage Rec't:</i>	960,625	644,726	932,244	305,366	16,145	305,366	305,366
<i>Domestic Dev't:</i>	143,309	143,309	135,918	45,306	45,306	45,306	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,372,040</b>	<b>3,989,115</b>	<b>5,336,696</b>	<b>1,417,806</b>	<b>1,128,584</b>	<b>1,417,806</b>	<b>1,372,500</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>	Departmental staff salaries paid for 12months Staff medical and transport allowance paid for 12 months Supervise and monitor council projects Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries Office stationery and cartridges procured Office computers serviced and repaired Carry out payroll verification and audit,prepare staff lists, travel inland,field visits,secure service provider	<i>Departmental staff salaries paid for 3months Supervise and monitor council projects Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries Office stationery and cartridges procured Office computers serviced and repaired</i>	<i>7 staffs of the engineering department and medical paid for 12 months, Fuels and lubricants procured for department, staff allowances paid.Payment of salaries and medical allowances, procurement of fuels and lubricants, payment of staff allowances.</i>	7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.	7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.	7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.	7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.
<b>Wage Rec't:</b>	129,339	97,004	<b>129,339</b>	32,335	32,335	32,335	32,335
<b>Non Wage Rec't:</b>	25,000	18,750	<b>32,000</b>	8,000	8,000	8,000	8,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,339</b>	<b>115,754</b>	<b>161,339</b>	<b>40,335</b>	<b>40,335</b>	<b>40,335</b>	<b>40,335</b>

# Vote:770 Kasese Municipal Council

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

Supervise and monitor council projects Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries Office stationery and cartridges procured Office computers serviced and repaired 9.6km of pavedc roads routinely maintained using manual labour under URF 204km of unpaved roads maintained using manual labour in all Divisions 4.5km of roads gravelled in Bulembia Division and Nyamwamba Division 6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii ). Rwenzori square developed to host public functions Construction of the office at the Bus Taxi park	<b>9.6km of pavedc roads routinely maintained using manual labour under URF 204km of unpaved roads maintained using manual labour in all Divisions 4.5km of roads gravelled in Bulembia Division and Nyamwamba Division 6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii ). Rwenzori square developed to host public functions Construction of the office at the Bus Taxi park</b>	<b>USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori, Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Lincoln,Mandela,Square I and II. Two garbage trucks procured for Nyamwamba and Central Division Road maintenance activities supervised and monitored District Roads committee facilitated Annual work plans, physical and financial accountability prepared and submitted to line ministries.Procurement of contractor and garbage trucks, supervision of works, Commissioning, capacity building</b>	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori, Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Lincoln,Mandela,Square I and II.	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori, Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Lincoln,Mandela,Square I and II.	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori, Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Lincoln,Mandela,Square I and II.	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo road, crescent,Rwenzori, Kitalikibi,Margherita,Stanley,Bus circular,3rd street,Lincoln,Mandela,Square I and II.
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# Vote:770 Kasese Municipal Council

FY 2021/22

	Development of cultural village along Mbarara roadprepare reports, conduct filed visits,travel inland,Identification of contractors,preparation of design,Monitoring	<i>Division and Nyamwamba Division 6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii ). Rwenzori square developed to host public functions Construction of the office at the Bus Taxi park Development of cultural village along Mbarara road</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,419,958	20,564,968	16,682,710	8,332,331	9,024	8,332,331	9,024	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>27,419,958</b>	<b>20,564,968</b>	<b>16,682,710</b>	<b>8,332,331</b>	<b>9,024</b>	<b>8,332,331</b>	<b>9,024</b>	
<i>Budget Output: 81 74Bridges for District and Urban Roads</i>								

# Vote:770 Kasese Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*4 kms of  
nyamwamba and  
central gravelled  
112 road workers  
pain in 12 months  
in all divisions 90  
road workers paid  
under routine  
mantainence of  
channels in  
nyamwamba and  
central divisions  
payment of road  
workers slashing  
and digging  
channel disilting  
report writing*

4 kms of  
nyamwamba and  
central gravelled  
112 road workers  
pain in 3 months in  
all divisions  
90 road workers  
paid under routine  
mantainence of  
channels in  
nyamwamba and  
central divisions

4 kms of  
nyamwamba and  
central gravelled  
112 road workers  
pain in 3 months  
in all divisions  
90 road workers  
paid under routine  
mantainence of  
channels in  
nyamwamba and  
central divisions

4 kms of  
nyamwamba and  
central gravelled  
112 road workers  
pain in 3 months in  
all divisions  
90 road workers  
paid under routine  
mantainence of  
channels in  
nyamwamba and  
central divisions

4 kms of  
nyamwamba and  
central gravelled  
112 road workers  
pain in 3 months in  
all divisions  
90 road workers  
paid under routine  
mantainence of  
channels in  
nyamwamba and  
central divisions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	653,682	163,421	163,421	163,421	163,421
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>653,682</b>	<b>163,421</b>	<b>163,421</b>	<b>163,421</b>	<b>163,421</b>

**Service Area: 82 District Engineering Services**

**Output Class: Higher LG Services**

**Budget Output: 82 04Electrical Installations/Repairs**

**Non Standard Outputs:**

*council electricity  
bills paid for 12  
monthshall be  
getting the bill  
from UMEME*

council electricity  
bills paid for 3  
months

council electricity  
bills paid for 3  
months

council electricity  
bills paid for 3  
months

council electricity  
bills paid for 3  
months

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	All Council vehicles and plants serviced and repaired.Record the road inventory,identify the pre-qualified supplier to repair the vehicles	<i>All Council vehicles and plants serviced and repaired.All Council vehicles and plants serviced and repaired.</i>	<i>All council plant and equipment repaired and servicedprocure service provider</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	137,520	103,140	134,125	33,531	33,531	33,531	33,531	33,531
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,520</b>	<b>103,140</b>	<b>134,125</b>	<b>33,531</b>	<b>33,531</b>	<b>33,531</b>	<b>33,531</b>	<b>33,531</b>

### Budget Output: 82 81Construction of public Buildings

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 82 82Rehabilitation of Public Buildings

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

*Service Area: 83 Municipal Services*

**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

Non Standard Outputs:			<i>council premises fenced</i>	council premises fenced	council premises fenced	council premises fenced	council premises fenced
			<i>Procurement of material Site clearance Plant and Human resource mobilization Installation of Chain link.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	129,339	97,004	<i>129,339</i>	32,335	32,335	32,335	32,335
<i>Non Wage Rec't:</i>	25,000	18,750	<i>44,000</i>	11,000	11,000	11,000	11,000
<i>Domestic Dev't:</i>	27,587,478	20,690,608	<i>17,510,517</i>	8,539,283	215,976	8,539,283	215,976
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>27,741,817</b>	<b>20,806,363</b>	<b>17,683,856</b>	<b>8,582,617</b>	<b>259,311</b>	<b>8,582,617</b>	<b>259,311</b>

**Vote:770 Kasese Municipal Council**

**FY 2021/22**

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**Sub-SubProgramme 7b Water**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Urban Water Supply and Sanitation*

**Output Class: Higher LG Services**

**Budget Output: 82 03Support for O&M of urban water facilities**

No. of new connections made to existing schemes			<i>400presentation of water bills,carrying out surveys, mobilizing communities, connecting communities.Paym ent of monthly council water bills from July-June 2022</i>	100Payment of council water bills	100Payment of council water bills	100Payment of council water bills	100Payment of council water bills
				100 households connected to water in conjunction with NWSC	100 households connected to water in conjunction with NWSC	100 households connected to water in conjunction with NWSC	100 households connected to water in conjunction with NWSC
			<i>400 households connected to water in conjunction with NWSC</i>				

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,543	4,157	<i>5,043</i>	1,261	1,261	1,261	1,261
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,543</b>	<b>4,157</b>	<b>5,043</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,543	4,157	<i>5,043</i>	1,261	1,261	1,261	1,261
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,543</b>	<b>4,157</b>	<b>5,043</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salaries for 2 staff paid for 12 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 12 months Assorted stationary procured for a year Environment bye law formulation expenses paid coordination with line ministries enhanced Payroll management, procurement processes, travels	Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 3 months Medical allowances for 2 staff paid for 12 months Assorted stationary procured for 1 quarter Quarterly coordination with line ministries enhanced Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 3 months Medical allowances for 2 staff paid for 3 months Assorted stationary procured for 1 quarter Quarterly coordination with line ministries enhanced	Salaries for 2 staff paid for 12 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 12 months Assorted stationary procured for a year Environment bye law formulation expenses paid coordination with line ministries enhanced Payroll management, procurement processes, travels	Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 3 months Assorted stationary procured for a quarter Environment bye law formulation expenses paid 1 coordination trip with line ministries enhanced	Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 3 months Assorted stationary procured for a quarter Environment bye law formulation expenses paid 1 coordination trip with line ministries enhanced	Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 3 months Assorted stationary procured for a quarter Environment bye law formulation expenses paid 1 coordination trip with line ministries enhanced	Salaries for 2 staff paid for 3 months Wages for 2 casual laborers paid for 12 months Medical allowances for 2 staff paid for 3 months Assorted stationary procured for a quarter Environment bye law formulation expenses paid 1 coordination trip with line ministries enhanced
Wage Rec't:	55,200	41,400	55,200	13,800	13,800	13,800	13,800
Non Wage Rec't:	12,400	9,300	13,080	3,270	3,270	3,270	3,270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,600	50,700	68,280	17,070	17,070	17,070	17,070

## Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)

*8Generation of tree seedlings at the Nursery bed, identification of other tree sources and placing requests, identification of land requiring tree planting and restoration, preparation of land for planting, planting of trees, weeding and tending the planted seedlings3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions*

2.75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions

2.75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions

.75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions

.75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions

Number of people (Men and Women) participating in tree planting days

*200identifying owners of the land in preparation for tree planting, sensitization of land owners and training tree growers in forest management, getting farmers to prepare the land for tree planting, tending the seedlings120 males and 80 females in schools within the*

5030 males and 20 females in schools and within the community

5030 males and 20 females in schools and within the community

5030 males and 20 females in schools and within the community

5030 males and 20 females in schools and within the community

# Vote:770 Kasese Municipal Council

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<b>Non Standard Outputs:</b>	Tree nursery bed maintainedprocure seed, prepare seedbeds, provide forest soil, sand and compost for potting watering and finally distribution of seedling	<i>Tree nursery bed maintainedTree nursery bed maintained</i>	<i>maintenance of the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lostcollection of seeds, propagation at the nursery bed, distribution of seedlings to farmers, monitoring of seedlings planted to ensure that they are growing wel and if not, beat up or replace them</i>	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>Identify a degraded area which requires restoration/ or area suitable for demonstration of good practices to the community, prepare the site, plant trees and constantly monitor and tend the growth of the seedlings Establish 1 agroforestry demonstration in the Municipality</i>
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# Vote:770 Kasese Municipal Council

FY 2021/22

No. of community members trained (Men and Women) in forestry management

300 Mobilise and train community members, school environment clubs and churches, Climate Change issues, catchment management, soil and water conservation and irrigation, community sensitization of rainwater harvesting, sorting and reuse of waste, green wealth initiatives  
200 women and 100 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions

100 men and women trained in energy saving technologies as climate change adaptation strategies

## Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

## FY 2021/22

Total For KeyOutput	1,400	1,050	1,000	250	250	250	250
<b>Budget Output: 83 07River Bank and Wetland Restoration</b>							
Area (Ha) of Wetlands demarcated and restored			<i>Engage the services of a surveyor, survey and establish boundary, plant boundary markers, implement restoration options for the wetlandDemarcate and show clear boundary markers to establish the acreage of Kasesa and Nyamwamba wetland,</i>				
			<i>implement restoration options for the Nyamwamba and Kasesa wetland</i>				
No. of Wetland Action Plans and regulations developed			<i>Iwork with selected local catchment committees to develop, approve and implement wetland action planDevelop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands</i>				
Non Standard Outputs:	NANA						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For Key Output	1,000	750	2,000	500	500	500	500
<b>Budget Output: 83 08Stakeholder Environmental Training and Sensitisation</b>							
No. of community women and men trained in ENR monitoring		<b>4Mobilize members of the Local Environment committee at headquarters, and at Division level and Parish, village and catchment management committees and train them in ENR monitoring within their communities and conduct regular meetings to contribute to planning in the Municipality</b>  <b>conduct community meetings on proper environment management</b>  <b>Work with other organization on environment and natural resource management</b>	1Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues

# Vote:770 Kasese Municipal Council

FY 2021/22

			alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues					
<b>Non Standard Outputs:</b>	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conductedMobilize members of the Local Environment committee at headquarters, and at Division level and Parish, village for quarterly meetings	<i>Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conductedQuarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	638	160	160	160	160	160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>638</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>
<b>Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b>								

Vote:770 Kasese Municipal Council

FY 2021/22

No. of new land disputes settled within FY

*Pay outstanding debt for valuation role*

*Call meetings of aggrieved parties and settling disputes outside court or travelling to attend court cases, property data collection, identification and payment of sundry creditors*

*field inspections*

*physical planning committee meetings*

*Pay outstanding debt for valuation role*

*Land disputes will be settled within and outside court.*

*12 physical planning committee meetings*

*Regular development control inspections*

# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Pay outstanding debt for valuation role Physical planning committee meetings conducted survey and titling of public lands Development of neighbourhood planning for Nyakasanga I wardcommittee inspection of development submissions and discussions to agree on them. survey and titling of public lands	<i>3 physical planning committee meetings conducted survey and titling of public lands3 physical planning committee meetings conducted survey and titling of public lands</i>		Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,200	42,900	24,000	6,000	6,000	6,000	6,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	41,000	30,750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,200</b>	<b>73,650</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Budget Output: 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Pay outstanding date from infrastructure development detailed plans of 2 wardsPay outstanding date from infrastructure development development of detailed plans	<i>detailed plans of 1 wardsdetailed plans of 1wards</i>		1 detailed neighbourhood plan of Rukoki Ward	1 detailed neighbourhood plan of Rukoki Ward	1 detailed neighbourhood plan of Rukoki Ward	1 detailed neighbourhood plan of Rukoki Ward
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	41,000	10,250	10,250	10,250	10,250

## Vote:770 Kasese Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>41,000</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>
<i>Wage Rec't:</i>	55,200	41,400	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	49,000	67,500	46,218	11,555	11,555	11,555	11,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	41,000	30,750	41,000	10,250	10,250	10,250	10,250
<b>Total For WorkPlan</b>	<b>145,200</b>	<b>139,650</b>	<b>142,418</b>	<b>35,605</b>	<b>35,605</b>	<b>35,605</b>	<b>35,605</b>

# Vote:770 Kasese Municipal Council

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	4 meetings for disability council,support women council and youth council meetings heldPWDs meetings monitoring of women and youth council activities	<i>1 meeting for disability council,support women council,and youth council meetings held1 meeting for disability council,support women council,and youth council meetings held</i>	<i>conduct 4 youth council meetingsmeetings for youth council sensitization meetings on community development programs</i>	conduct 1 youth council meeting	conduct 1 youth council meeting	conduct 1 youth council meeting	conduct 1 youth council meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<i>Budget Output: 81 04Facilitation of Community Development Workers</i>							



# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	4 meetings to facilitate community development workers to do mobilization activities held mobilization,sensitization and dialogues meetings of community members	<i>1 meeting to facilitate community development workers to do mobilization activities held 1 meeting to facilitate community development workers to do mobilization activities held</i>	<i>3 community development workers facilitated to sensitize communities sensitization meetings</i>	3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	1,200	300	300	300	300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>45identification of learners mobilization of communities refresher training of facilitators 45 learners enrolled and given certificates in three divisions</i>	10 learners enrolled and given certificates in three divisions	10 learners enrolled and given certificates in three divisions	10 learners enrolled and given certificates in three divisions	15 learners enrolled and given certificates in three divisions
<b>Non Standard Outputs:</b>			<i>45 learners enrolled and given certificates in three divisions identification of learners mobilization of communities refresher training of facilitators</i>	10 learners enrolled and given certificates in three divisions	10 learners enrolled and given certificates in three divisions	10 learners enrolled and given certificates in three divisions	15 learners enrolled and given certificates in three divisions
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,800	2,100	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	4 meetings on issues gender mainstreaming held sensitiona , dialogue and community meetings	<i>Imeeting on issues gender mainstreaming held 1 meeting on issues gender mainstreaming held</i>	<i>12 sensitization meetings conducted conduct sensitization meetings on gender mainstreaming in the three divisions of kasese municipalities</i>	4 sensitization meetings conducted	4 sensitization meetings conducted	4 sensitization meetings conducted	4 sensitization meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,354	339	339	339	339
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,354</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>339</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<i>70Community mobilization, re-uniting children with their families and caregivers.Nyamw mamba, 25 in central and 20 in Bulelmbia divisions</i>	7Nyamwmamba, 7 in central and 5 in Bulelmbia divisions	7Nyamwmamba, 7 in central and 5 in Bulelmbia divisions	7Nyamwmamba, 7 in central and 5 in Bulelmbia divisions	12Nyamwmamba, 12in central and 8in Bulelmbia divisions
<b>Non Standard Outputs:</b>			<i>12 sensitization meetings held with youth conduct sensitization meetings with the youth on engaging in government programs</i>	4 sensitization meetings held with youth	4 sensitization meetings held with youth	4 sensitization meetings held with youth	4 sensitization meetings held with youth
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	800	600	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Budget Output: 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>		<i>conducted 1 youth day celebrations</i>		1 youth council conducted	1 youth council conducted	1 youth council conducted	1 youth council conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>8conduct special and disability meetings 4 disability council meetings held ,4 special grant meetings held</i>	1 disability council meetings held ,1special grant meetings held	1 disability council meetings held ,1special grant meetings held	1 disability council meetings held ,1special grant meetings held	1 disability council meetings held ,1special grant meetings held
<b>Non Standard Outputs:</b>				1 monitoring special grants projects	1 monitoring special grants projects	1 monitoring special grants projects	1 monitoring special grants projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

## Budget Output: 81 11Culture mainstreaming

# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	4 meetings on community mobilization on issues of cultural mainstreaming,cultural sites establishment held sensitization,dialogue on cultural mainstreaming held	<i>1 meeting on community mobilization on issues of cultural mainstreaming,cultural sites establishment held 1 meeting on community mobilization on issues of cultural mainstreaming,cultural sites establishment held</i>	<i>4culture sensitization mainstreaming meetings held on culture mainstreaming</i>	1culture sensitization mainstreaming meetings held	1culture sensitization mainstreaming meetings held	1culture sensitization mainstreaming meetings held	1culture sensitization mainstreaming meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	500	125	125	125	125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Budget Output: 81 12Work based inspections

<b>Non Standard Outputs:</b>	10 work places inspected in the divisions of bulembia,nyamwamba and central work place inspections,mobilization meeting at work places in central,nyamwamba and bulembia division	<i>4 work inspections held on sites conduct inspection visits to the different work places in kasese municipality</i>	1 work inspections held on sites	1 work inspections held on sites	1 work inspections held on sites	1 work inspections held on sites
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	550	413	600	150	150	150
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>550</b>	<b>413</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Budget Output: 81 13Labour dispute settlement

# Vote:770 Kasese Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	20 labour disputes handled central division,bumbia and nyamwamba divisionsensitization meetings,forwarding cases to court and follow up meetings	<b>5 labour disputes handled central division,bumbia and nyamwamba division5 labour disputes handled central division,bumbia and nyamwamba division</b>	<b>20 labour disputes handled handle and dispose off labour related cases</b>	5 labour disputes handled	5 labour disputes handled	5 labour disputes handled	5 labour disputes handled
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	400	300	<b>400</b>	100	100	100	100
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<b>4inviting women leaders for council meetings,sensitization and dilogue meetings with women leaders on women and development UWEF among others</b>	1women council conducted	1women council conducted	1women council conducted	1women council conducted
<b>Non Standard Outputs:</b>			<b>1 womens day conducted and celebrated conducte womens day celebrations in kasese municipality</b>			1 womens day conducted and celebrated	
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	<b>1,200</b>	300	300	300	300
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Budget Output: 81 16Social Rehabilitation Services

# Vote:770 Kasese Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	40 street kids handled and resettledstreet kids resettlement,and sensization	<i>10 street kids handled and resettled10 street kids handled and resettled</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	12 months medical allowances for 3 staffs at head office paidpayment for allowances,salaries and computer repair	<i>3 months medical allowances for 3 staffs at head office paid3 months medical allowances for 3 staffs at head office paid</i>	<i>12 field monitoring visits conducts 5 Staffs paid salary for 12 months 3 staffs of the department paid medical expenses for 12 months conduct monitoring sensitization meetings dialogue meetings on community development activities travel to ministry of gender for guidance on implementation of the department activities</i>	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month
<i>Wage Rec't:</i>	58,314	43,735	55,314	13,829	13,829	13,829	13,829
<i>Non Wage Rec't:</i>	15,000	11,250	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:770 Kasese Municipal Council

## FY 2021/22

Total For KeyOutput	73,314	54,985	69,314	17,329	17,329	17,329	17,329
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	60 wo,men groups monitored 30 in nyamwamba,20 in central and 10 in bulebiamonitorin g,sensitization and mobilizarion and dilogue activities	<i>15 women groups monitored 10 in nyamwamba,7 in central and 5 in bulembia15 women groups monitored 10 in nyamwamba,7 in central and 5 in bulembia</i>	<i>4 monitorings of UWEP projects conducted 12 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted 30 women groups benefited conduct 4 monitorings of UWEP projects conduct 12 sensitization meetings on UWEP projects to community conduct 1 training for benifiting women groups support 30 women groups to benifit under UWEP</i>	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benifiting women groups conducted 30women groups benefited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,900	6,675	8,900	2,225	2,225	2,225	2,225
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,900</b>	<b>6,675</b>	<b>8,900</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>
<i>Wage Rec't:</i>	58,314	43,735	55,314	13,829	13,829	13,829	13,829
<i>Non Wage Rec't:</i>	33,050	24,788	32,854	8,214	8,214	8,214	8,214
<i>Domestic Dev't:</i>	8,900	6,675	8,900	2,225	2,225	2,225	2,225
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>100,264</b>	<b>75,198</b>	<b>97,068</b>	<b>24,267</b>	<b>24,267</b>	<b>24,267</b>	<b>24,267</b>

## Vote:770 Kasese Municipal Council

**FY 2021/22**

### Sub-SubProgramme 10 Planning

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**



# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	All Departments and LLGs coordinated on planning and budgeting matters Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries Office activities coordinated with the line ministries Office stationery and cartridges procured travel inland,attend workshops and seminars	<i>All Departments and LLGs coordinated on planning and budgeting matters Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries Office activities coordinated with the line ministries Office stationery and cartridges procuredAll Departments and LLGs coordinated on planning and budgeting matters Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries Office activities coordinated with the line ministries Office stationery and cartridges procured</i>	<i>All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan,Budget,a nd Performance contract form B together with the support documents prepared and submitted to the line ministries Training manual,travelin inland,procurement requisitions raised</i>	All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan,Budget,a nd Performance contract form B together with the support documents prepared and submitted to the line ministries	All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan,Budget,a nd Performance contract form B together with the support documents prepared and submitted to the line ministries	All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan,Budget,a nd Performance contract form B together with the support documents prepared and submitted to the line ministries	All departments and LLGs mentored on planning and budgeting cycle Office cartridges and stationery procured Office activities coordinated with line ministries 4 Quarterly budget performance reports prepared and submitted to line ministries Staff trained on the changes in the PBS system Annual workplan,Budget,a nd Performance contract form B together with the support documents prepared and submitted to the line ministries
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,494	1,123	1,123	1,123	1,123
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,494</b>	<b>1,123</b>	<b>1,123</b>	<b>1,123</b>	<b>1,123</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Preparing the agenda for the meeting,set the date and send invitation letters to all TPC members and refreshments12 TPC meetings will be conducted and facilitated in the Municipal Hall</i>	33 TPC meetings will be conducted and facilitated in the Municipal Hall	33 TPC meetings will be conducted and facilitated in the Municipal Hall	33 TPC meetings will be conducted and facilitated in the Municipal Hall	33 TPC meetings will be conducted and facilitated in the Municipal Hall
No of qualified staff in the Unit			<i>1conduct payroll verification,updating monthly staff lists,processing and payment of salaries1 Departmental staff at Headquarter paid salary for 12 months.</i>	11 Departmental staff at Headquarter paid salary for 12 months.	11 Departmental staff at Headquarter paid salary for 12 months.	11 Departmental staff at Headquarter paid salary for 12 months.	11 Departmental staff at Headquarter paid salary for 12 months.
			<i>Staff medical and transport allowance paid for 12months</i>				
Non Standard Outputs:			<i>TPC members provided with refreshments during the meetingsprocurement requisitions</i>	TPC members provided with refreshments during the meetings	TPC members provided with refreshments during the meetings	TPC members provided with refreshments during the meetings	TPC members provided with refreshments during the meetings
<b>Wage Rec't:</b>	27,600	20,700	<b>27,600</b>	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	2,000	1,500	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,600</b>	<b>22,200</b>	<b>29,600</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>

## Budget Output: 83 03Statistical data collection

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Non Standard Outputs:	Data collected to enable planning and budgeting in the three Divisions Annual statistical Abstract for FY 2020/2021 prepared Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared Meetings for statistical Committee Held Schedule meetings, field visits, develop questionnaires, procure stationery and fuel	<i>Data collected to enable planning and budgeting in the three Divisions Annual statistical Abstract for FY 2020/2021 prepared Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared Meetings for statistical Committee Held Data collected to enable planning and budgeting in the three Divisions Annual statistical Abstract for FY 2020/2021 prepared Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared Meetings for statistical Committee Held</i>	<i>Data collected and analysed for planning and budgeting 5year strategic plan for statistics finalised Statistical committee facilitated Annual statistical abstract prepared</i>	Data collected and analysed for planning and budgeting 5year strategic plan for statistics finalised Statistical committee facilitated Annual statistical abstract prepared	Data collected and analysed for planning and budgeting 5year strategic plan for statistics finalised Statistical committee facilitated Annual statistical abstract prepared	Data collected and analysed for planning and budgeting 5year strategic plan for statistics finalised Statistical committee facilitated Annual statistical abstract prepared	Data collected and analysed for planning and budgeting 5year strategic plan for statistics finalised Statistical committee facilitated Annual statistical abstract prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,100	1,575	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,100</b>	<b>1,575</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Data on all population characteristics collected headcount, preparation of data collection tools	<i>Data on population characteristics collected and analysed Questionnaire developed, field visits</i>	Data on population characteristics collected and analysed	Data on population characteristics collected and analysed	Data on population characteristics collected and analysed	Data on population characteristics collected and analysed
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# Vote:770 Kasese Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	587	440	891	223	223	223	223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>587</b>	<b>440</b>	<b>891</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>

## Budget Output: 83 05Project Formulation

<b>Non Standard Outputs:</b>	All capital projects appraised for viability Project profiles for all development projects preparedTravel inland,develop questionnaires and conduct site visits	<i>All capital projects appraised for viability Project profiles for all development projects preparedAll capital projects appraised for viability Project profiles for all development projects prepared</i>	<i>All investment projects appraised Projects profiles for implemented projects preparedfield visits,questionnaire ,appraisal form developed</i>	All investment projects appraised  Projects profiles for implemented projects prepared	All investment projects appraised  Projects profiles for implemented projects prepared	All investment projects appraised  Projects profiles for implemented projects prepared	All investment projects appraised  Projects profiles for implemented projects prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 06Development Planning

# Vote:770 Kasese Municipal Council

FY 2021/22

## Non Standard Outputs:

Regional Budget Conferences for prepare for FY 2021/2022 attended. Budget desk meetings held Municipal Budget and Planning Conference for FY 2021/2022 held. Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries Five year development plan for FY 2020/2021-2024/2025 finalisedConduct cell and ward consultations,hold planning meetings,procure fuel,circulate the budgeting calendar and prepare invitation list for stakeholders	<i>Regional Budget Conferences for prepare for FY 2021/2022 attended. Budget desk meetings held Five year development plan for FY 2020/2021-2024/2025 finalized Budget desk meetings held Five year development plan for FY 2020/2021-2024/2025 finalized Budget desk meetings held Municipal Budget and Planning Conference for FY 2021/2022 Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries</i>	<i>Budget desk meetings held Budget Framework paper prepared and submitted to MoFPED National and regional budget consultations held and planning conference held 5year Municipal development plan finalised Travelinland,sched ule the budget conference,hold cell and ward consultations,invita tion letters,facilitation,i dentification of priorities</i>	Budget desk meetings held Budget Framework paper prepared and submitted to MoFPED National and regional budget consultations held Municipal budget and planning conference held 5year Municipal development plan finalised	Budget desk meetings held Budget Framework paper prepared and submitted to MoFPED National and regional budget consultations held Municipal budget and planning conference held 5year Municipal development plan finalised	Budget desk meetings held Budget Framework paper prepared and submitted to MoFPED National and regional budget consultations held Municipal budget and planning conference held 5year Municipal development plan finalised	Budget desk meetings held Budget Framework paper prepared and submitted to MoFPED National and regional budget consultations held Municipal budget and planning conference held 5year Municipal development plan finalised
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	14,000	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,000	3,500	3,500	3,500

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Internet data procured for maintenance of PBS and also preparation of reports Computer updates and installation of Anti- viruspayment for Monthly subscriptions,runni ng computer updates	<i>PBS system serviced and maintained Internet data procured for maintenance of PBS and also preparation of reports Computer updates and installation of Anti-virus PBS system serviced and maintained Internet data procured for maintenance of PBS and also preparation of reports Computer updates and installation of Anti-virus</i>	<i>PBS system serviced and maintainedprocure ment of data,running computer updates</i>	PBS system serviced and maintained	PBS system serviced and maintained	PBS system serviced and maintained	PBS system serviced and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,400</b>	<b>4,800</b>	<b>4,900</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>

## Budget Output: 83 08Operational Planning

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Non Standard Outputs:	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reportsAll departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reportsconduct Training,procure data	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,370	4,028	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,370</b>	<b>4,028</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Budget Output: 83 09Monitoring and Evaluation of Sector plans**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

Non Standard Outputs:		All development projects and programmes monitored and supervised. All development projects appraised Internal Assessment on Minimum conditions and performance measures conductedDevelop Monitoring and Evaluation Plan and tools,conduct quarterly monitoring and supervision visits,quarterly assessements and assessment tools		All government programs and projects monitored and supervised	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised
		Assessment of minimum and performance measures conducted in preparation for funding from USMID- AFM&E Plan prepared,field visits,monitoring schedule,verification of reports		Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	108	27	27	27	27	27
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Wage Rec't:</b>	27,600	20,700	27,600	6,900	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	36,457	27,343	32,893	8,223	8,223	8,223	8,223	8,223
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>64,057</b>	<b>48,043</b>	<b>60,493</b>	<b>15,123</b>	<b>15,123</b>	<b>15,123</b>	<b>15,123</b>	<b>15,123</b>



## Vote:770 Kasese Municipal Council

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Budget Output: 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Payment of annual salary for the two audit staff, 4 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited, Verify Staff lists Carry out Field work Procure Stationery	<i>Payment of annual salary for the two audit staff. 1 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited, Payment of annual salary for the two audit staff. 1 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited,</i>	<i>Departmental staff salary paid for 12months at Headquarters Staff medical and transport allowance paid for 12months Office stationery and catridges procured Office activities coordinated with line ministriesTravelinl and,payrol verification and audit</i>	Departmental staff salary paid for 3months at Headquarters Staff medical and transport allowance paid for 3months Office stationery and catridges procured Office activities coordinated with line ministries	Departmental staff salary paid for 3months at Headquarters Staff medical and transport allowance paid for 3months Office stationery and catridges procured Office activities coordinated with line ministries	Departmental staff salary paid for 3months at Headquarters Staff medical and transport allowance paid for 3months Office stationery and catridges procured Office activities coordinated with line ministries	Departmental staff salary paid for 3months at Headquarters Staff medical and transport allowance paid for 3months Office stationery and catridges procured Office activities coordinated with line ministries
<i>Wage Rec't:</i>	22,538	16,904	<b>22,538</b>	5,635	5,635	5,635	5,635
<i>Non Wage Rec't:</i>	11,648	8,736	<b>10,500</b>	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,186</b>	<b>25,640</b>	<b>33,038</b>	<b>8,260</b>	<b>8,260</b>	<b>8,260</b>	<b>8,260</b>

## Budget Output: 82 02Internal Audit

# Vote:770 Kasese Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2022-03-07 <i>Photocopy of the reports, travel to Kampala to make submissions different offices. Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.</i>	2021-09-30 Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	2022-01-30 Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	2022-04-30 Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	2022-07-31 Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.
No. of Internal Department Audits			4 <i>Carry out field visits, vouching, .4 Quarterly Internal Audits conducted</i>	11 Quarterly Internal Audits conducted	11 Quarterly Internal Audits conducted	11 Quarterly Internal Audits conducted	11 Quarterly Internal Audits conducted
Non Standard Outputs:	Carry out field work Procure stationery Carry out vouching Monitoring and evaluation of projects Preparation of Special reports once called upon Travel to Kampala and submit reports to relevant stakeholders	<i>Carry out field work Procure stationery Carry out vouching Monitoring and evaluation of projects Preparation of Special reports once called upon Carry out field work Procure stationery Carry out vouching Monitoring and evaluation of projects Preparation of Special reports once called upon</i>	<i>Value for money audits conducted Audit extended to schools and Health facilities Special audits conducted Field visits, voucher and report verification</i>	Value for money audits conducted  Audit extended to schools and Health facilities  Special audits conducted	Value for money audits conducted  Audit extended to schools and Health facilities  Special audits conducted	Value for money audits conducted  Audit extended to schools and Health facilities  Special audits conducted	Value for money audits conducted  Audit extended to schools and Health facilities  Special audits conducted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,900	2,925	4,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

## Vote:770 Kasese Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>3,900</b>	<b>2,925</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	22,538	16,904	22,538	5,635	5,635	5,635	5,635
<i>Non Wage Rec't:</i>	15,548	11,661	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,086</b>	<b>28,565</b>	<b>37,038</b>	<b>9,260</b>	<b>9,260</b>	<b>9,260</b>	<b>9,260</b>

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

# Vote:770 Kasese Municipal Council

**FY 2021/22**

## *Budget Output: 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in				<i>500On UBC radio,messiah and Guide radio For the three Divisions of central,Bulembia and Nyamwamba Divisions</i>				
No of businesses inspected for compliance to the law				<i>150inspecting the shops,closing non compliant shops,For the three Divisions of central,Bulembia and Nyamwamba Divisions</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council				<i>20Hold meetings,hire venue,and facilitation for travel inlandFor the three Divisions of central,Bulembia and Nyamwamba Divisions</i>				
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	22,307	16,730	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	<i>11,260</i>	2,815	2,815	2,815	2,815	2,815
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,807</b>	<b>19,355</b>	<b>11,260</b>	<b>2,815</b>	<b>2,815</b>	<b>2,815</b>	<b>2,815</b>	<b>2,815</b>

## *Budget Output: 83 02Enterprise Development Services*

# Vote:770 Kasese Municipal Council

**FY 2021/22**

No of awareness radio shows participated in			50 Radio talkshows an UBC and Guide Radios50 sensitization of business community( SMEs) in business development and tax education					
No of businesses assisted in business registration process			20					
<b>Non Standard Outputs:</b>								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	844	211	211	211	211	211
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	844	211	211	211	211	211

## Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			preparation of monitoring tools, preparing monitoring schedules and conducting the monitoring and auditing exercises.cooperati ve groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 15 in Central division and 12 in Bulembia division.					
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# Vote:770 Kasese Municipal Council

FY 2021/22

No. of cooperative groups mobilised for registration

*training groups on bylaw formulation, savings mobilisation, financial management, Groups will be mobilised and registered as follows; 10 in Nyamwamba, 5 in Bulembia and 5 in Central division*

No. of cooperatives assisted in registration

*training groups on bylaw formulation, savings mobilisation, financial management cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division*

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	22,307	5,577	5,577	5,577	5,577
<i>Non Wage Rec't:</i>	5,930	4,448	5,326	1,332	1,332	1,332	1,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,930</b>	<b>4,448</b>	<b>27,633</b>	<b>6,908</b>	<b>6,908</b>	<b>6,908</b>	<b>6,908</b>

## Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*84 Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions*



# Vote:770 Kasese Municipal Council

FY 2021/22

No. and name of new tourism sites identified		10Potential tourism sites identified in Bulembia and Central divisions.						
No. of tourism promotion activities meanstreemred in district development plans		4Community mobilization and sensitization, registration of players.Tourism promotion activities will be integrated in plans as follows.						
		1) Development and servicing of the Municipal websited.						
		2) Mapping of all tourism potentials and sites within the municipality.						
		3) Development of a tourism plan for the municipality.						
		4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative.						
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,951	3,714	4,951	1,238	1,238	1,238	1,238	1,238
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,951	3,714	4,951	1,238	1,238	1,238	1,238	1,238

# Vote:770 Kasese Municipal Council

FY 2021/22

## Budget Output: 83 06Industrial Development Services

No. of opportunites identified for industrial development

20sensitisation of entrepreneurs on the industrial land access criteria, and helping them access and fill application forms.20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park

No. of producer groups identified for collective value addition support

5sensitisation of entrepreneurs on the industrial land access criteria, and helping them access and fill application forms.5 producer groups Identified for value addition support

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,945	736	736	736	736
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,945</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>736</b>
<i>Wage Rec't:</i>	22,307	16,730	22,307	5,577	5,577	5,577	5,577
<i>Non Wage Rec't:</i>	16,381	12,286	25,326	6,332	6,332	6,332	6,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,688</b>	<b>29,016</b>	<b>47,633</b>	<b>11,908</b>	<b>11,908</b>	<b>11,908</b>	<b>11,908</b>

N/A

**Vote:770 Kasese Municipal Council**

**FY 2021/22**

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