

Vote: 521 Kasese District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

This Budget Framework Paper 2013/14 is developed following the fiscal decentralization strategy modality. It has 4 major components namely: The Revenue Performance and Plan, the Department performance and Plan by work plan, the Over view of the work plan and expenditure and the draft annual work plan. The annual work plan 2013/14 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2013/14 are classified as standard or non standard depending on the department. This budget framework paper is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. This will be done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation, on the 21st of December 2012, Kasese District held a budget conference where a wide range of stakeholders participated and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the National Development Plan and the MDGs. To actualise this, the district has documented a number of strategic outputs for 2013/14 which will be crucial in the attainment of the district vision. And after every three months there shall be a review to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2013/14.

WILLIAM KANYESIGYE - CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	2,565,605	274,202	2,659,413
2a. Discretionary Government Transfers	4,487,853	2,011,336	4,593,000
2b. Conditional Government Transfers	25,044,132	14,583,836	31,840,383
2c. Other Government Transfers	2,250,712	444,025	2,504,270
3. Local Development Grant	1,167,470	554,548	1,112,068
4. Donor Funding	4,294,302	2,143,545	2,591,961
Total Revenues	39,810,073	20,011,492	45,301,095

Revenue Performance in the first Half of 2012/13

By the end of December 2012/13 the district had realised a total of shs. 20,501,641,000 representing 51% of the budget. By the end of the period July-December 2012, a total of shs. 404,990,000 had been realised from local sources which was 2% of the total budget realised. The major sources of local revenue included the local service tax released by central government at shs. 176,627,000 or 74% of the budget, market or gate charges at shs. 73,109,000 because the major town council reported a sharp decline in revenue for that source due to non payment by the contractors, royalties of shs. 75,000,000 which were released by CG in the 2nd quarter of the FY 2012/13. Other sources performed poorly due to challenges of enforcement at the lowest levels of collection.

Central Government Transfers during the period July-December 2012 amounted to shs. 17,568,430,000 or 85.7% of the total budget realised by the end of December 2012. Shs. 1,987,485,000 came in as discretionary government transfers i.e. the wage and non wage components, shs. 14,582,372,000 were conditional government transfers such as NAADS, SFG, PHC salaries and development, rural water grant, PMG UPE, USE, Secondary capitation etc. Other government transfers accounted for shs. 444,025,000 which included grants such as Uganda Road Fund, PLE funds etc while the local development grant was shs. 554,548,000 to fund capital developments and capacity building for staff. During the period July to December 2012, donor disbursements had amounted to shs. 2,528,221,000 which was 12.3% of the budget realised by the end of December 2012. A total of shs. 2,099,895,000 or 83.1% of the donor support came from the Belgium funded Kasese District Poverty Reduction programme, shs. 109,989,000 came from Baylor Uganda to the health sector, shs. 93,106,000 came from the EPI to fund activities in the health and sanitation sector. Other major donors included Unicef, Baylor Uganda and the WHO. Most of the donors had token budgets because they could not provide IPFs in time for use in the planning and budgeting process for the FY 2013/14.

Planned Revenues for 2013/14

The projected district revenue including LLGs for the FY 2013/14 is shs. 45,301,095,000. The district has approved a budget of shs. 43,498,932,000 for the FY 2013/14 from both its recurrent and development sources. In addition a total of shs. 1,802,163,000 or 4% of the district revenues will be approved for use at the LLG level. A total of shs. 857,250,000 will come in as Local Revenue to the district local government and will account for 2.1% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue are: royalties from the Ministry of Energy and Mineral Development, market dues, land fees and local service tax. The district will continue to implement its comprehensive revenue enhancement plan which includes ambitious projects to generate local revenue in future such as the construction of a multi purpose social hall which is in its completion phase. However the creation of new urban town councils reduces the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

During the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 92.1% of the total resources projected for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 will come in as other central government transfers while shs.1,112,068,000 will come to the district as the Local Development Grant.

Donor support to the district during the FY 2013/14 is projected at shs. 2,591,961,000 or 6.0% of the total budget. The donor support during the FY 2013/14 represents a decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support was wound up in September 2013. However, most USAID funded partners have indicated that they will support the district

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come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda particularly in the social services sector like health and water. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or about 30% of the donor support will come from the Kasese Poverty Reduction Programme funded by the Belgium Technical Cooperation during the 1st quarter of the FY to complete key development projects. Other significant donor support during the FY 2013/14 will come from Baylor Uganda for interventions in the health sector. Despite a reduction in the projected donor remittances as compared to FY 2012/13 which as a result of the phasing out of the BTC supported KDPRP project, the district budget in 2013/14 increased mainly due to an increase in the wage indicative planning figures for teachers and health workers and other conditional grants such as SFG and the Luwero Rwenzori Development Fund.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	3,484,739	1,400,486	3,918,754
2 Finance	2,382,213	786,442	2,111,986
3 Statutory Bodies	1,144,681	270,596	1,178,235
4 Production and Marketing	3,408,198	1,493,478	3,365,173
5 Health	4,417,062	2,514,270	7,644,641
6 Education	20,345,258	10,802,322	22,110,598
7a Roads and Engineering	5,305,936	1,771,768	2,764,200
7b Water	736,957	450,900	1,032,914
8 Natural Resources	187,649	143,833	249,812
9 Community Based Services	616,438	183,698	535,873
10 Planning	310,781	327,335	330,219
11 Internal Audit	70,070	15,932	58,689
Grand Total	42,409,981	20,161,062	45,301,095
Wage Rec't:	20,308,365	10,390,389	24,306,920
Non Wage Rec't:	12,098,968	5,038,319	12,086,168
Domestic Dev't	5,708,346	2,487,197	6,316,046
Donor Dev't	4,294,302	2,245,158	2,591,961

Expenditure Performance in the first Half of 2012/13

By the end of December 2012/13, the departments had realised a total of shs. 19,220,461,000 out of a planned budget of shs. 42,409,981,000 which was 45.3% performance. This was mainly due to budget performance at the center where most CG grants were affected due to failure to meet revenue targets. The department of administration had realised shs. 1,376,699,000 which was 39.5% of its budget for the FY 2012/13, finance had realised a total of shs. 344,205,000 or 14.4% mainly because the construction of the social hall for revenue enhancement had not taken off, statutory bodies had realised shs. 325,694,000 or 28.5%, production and marketing shs. 1,474,891,000 or 43.3% because NAADS were released according to plan, health had realised shs. 2,464,341,000 or 55.8% performance, education had realised shs. 10,705,356,000 or 52.6% because mainly budget is made up of salaries, roads and engineering shs. 1,617,270,000 30.5% performance because most capital projects under KDPRP could not be paid due to delays in the procurement process. Water had realised a total of shs. 447,172,000 or 60.7% performance, natural resources had realised a total of shs. 68,586,000 or 36.5% because UWA revenue sharing were not released on time, CBS shs. 309,892,000 or 50.3% performance, Planning Unit had realised shs. 61,178,000 or 19.7% because most funding for the department was reallocated to capital projects under the KDPRP and Internal Audit shs. 25,177,000 or 35.9%.

Planned Expenditures for 2013/14

In the FY 2013/14 the district and LLGs will continue to spend under the non wage activities and wage activities. Under the Kasese District Poverty Reduction programme priority will be the completion of capital projects started in the FY 2012/13 such as the construction of a market at Mpondwe Lhubiriha TC, Completion on the construction of a Multi Purpose Social Hall for the district in Nyamwamba Division, Construction of 4 bridges at major river crossings e.g. at Kaghema, Kanyamunyu and Nkoko, Construction of arch bridges and Construction of a Mini Irrigation Scheme at

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Muhokya. Attention will also be given to continue initiatives for rural electrification in partnership with Kilember Investments Ltd and REA. Also priority will go to the completion of activities under the Heifer Project for pastoralists and the formulation of LED Strategy for the district. In health, the department will construct staff houses at Kahendero HC II and Nyamirami HC III while completing the theater at Nyamirami HC III and an OPD at Nyakatonzi HC II. Under education, the priority will go to the provision of seater desks to various P/Ss of Kitwamba SDA, Muhokya, Kyondo and Nyamighera and completion of classrooms and construction of VIP latrines at P/Ss. Under production and marketing priority will go to procurement of green house units in Kisinga and Nyamwamba Divisions, procurement of a rice thresher, support to a medium size Poultry Hatchery with a generator and mother stock, construction of a slaughter slab at Kighoma and Kisinga markets, Construction of fish selling stalls at Kisanyarazi market and procurement of 2 cassava graters. Under water, priority will be the construction of Kangwangyi GFS Phase II, Construction of public VIP and lined latrines at Kyarumba, Kyabarungira and Nyakatonzi Trading Centres, rehabilitation of 10 boreholes in Nyakatonzi and Karusandara S/Cs, Construction of Mbunga-Nyakazinga GFS Phase II, Design and construction of 1 Mini GFS at Luhiri in Mahango S/C and construction of valley dams in Kitwamba and Nyakatonzi S/Cs. Roads and Engineering has planned to under take periodic maintenance of a number district roads including the 10 km Bwera-Kibirigha-Ihandiro road, RoadBarrier-Mahango-Muhokya 10.5km road, Kikorongo-Hamukungu 10 km road, completion of Kinyamaseke-Muruti 7.8km road and routine road maintenance.

Medium Term Expenditure Plans

In the medium term the focus will be achieve strategic objectives as enshrined in the District Development Plan for the Fys 2010/11 to FY 2014/15. The district will give priority to the productive areas under production and marketing, roads and engineering, water, health and education. Under the Kasese District Poverty Reduction programme priority will be the completion of capital projects started in the FY 2012/13 such as the construction of a market at Mpondwe Lhubiriha TC, construction of an Abattoir for Kasese Municipal Council, Construction of market stalls at Hima Town Council, Construction of a Multi Purpose Social Hall for the district in Nyamwamba Division, Construction of 4 bridges at major river crossings e.g. at Kaghema, Kanyamunyu and Nkoko, Construction of arch bridges and Construction of a Mini Irrigation Scheme at Muhokya. Attention will also be given to continue initiatives for rural electrification in partnership with Kilember Investments Ltd and REA. Also priority will go to the completion of activities under the Heifer Project for pastoralists and the formulation of LED Strategy for the district. In health, the department will construct staff houses at Kahendero HC II and Nyamirami HC III while completing the theater at Nyamirami HC III and an OPD at Nyakatonzi HC II. Under education, the priority will go to the provision of seater desks to various P/Ss of Kitwamba SDA, Muhokya, Kyondo and Nyamighera and completion of classrooms and construction of VIP latrines at P/Ss. Under production and marketing priority will go to procurement of green house units in Kisinga and Nyamwamba Divisions, procurement of a rice thresher, support to a medium size Poultry Hatchery with a generator and mother stock, construction of a slaughter slab at Kighoma and Kisinga markets, Construction of fish selling stalls at Kisanyarazi market and procurement of 2 cassava graters. Under water, priority will be the construction of Kangwangyi GFS Phase II, Construction of public VIP and lined latrines at Kyarumba, Kyabarungira and Nyakatonzi Trading Centres, rehabilitation of 10 boreholes in Nyakatonzi and Karusandara S/Cs, Construction of Mbunga-Nyakazinga GFS Phase II, Design and construction of 1 Mini GFS at Luhiri in Mahango S/C and construction of valley dams in Kitwamba and Nyakatonzi S/Cs. Roads and Engineering has planned to under take periodic maintenance of a number district roads including the 10 km Bwera-Kibirigha-Ihandiro road, RoadBarrier-Mahango-Muhokya 10.5km road, Kikorongo-Hamukungu 10 km road, completion of Kinyamaseke-Muruti 7.8km road and routine road maintenance.

Challenges in Implementation

Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as town councils Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as town councils

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	2,565,605	274,202	2,659,413
Market/Gate Charges	345,163	73109	345,163
Public Health Licences		600	
Property related Duties/Fees	468,228	2768	408,228
Park Fees	396,028	4587	396,028
Other licences	79,359	5671	79,359
other fees and penalties	2	0	1
Other Fees and Charges	117,889	5357	107,041
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	3244	19,555
Inspection Fees	10,156	13106	10,156
Miscellaneous	1	2585	1
Local Service Tax	238,238	45839	238,238
Local Hotel Tax	79,770	1783	79,770
Liquor licences		500	
land fees % to land board	1	0	1
Land Fees	61,782	11990	61,782
windfall gains	4,100	722	4,749
Advertisements/Billboards	35,088	50	15,088
Occupational Permits	200	0	200
Sale of (Produced) Government Properties/assets	176,849	0	347,505
Business licences	127,567	9911	107,567
Animal & Crop Husbandry related levies	54,000	0	14,000
Registration of Businesses	56,407	1700	56,407
Sale of non-produced government Properties/assets	5,000	0	5,000
royalties	226,000	75000	300,000
Agency Fees	41,260	15480	41,260
Rent & rates-produced assets-from private entities	5,881	0	5,883
Rent & Rates from other Gov't Units	17,081	200	16,431
2a. Discretionary Government Transfers	4,487,853	2,011,336	4,593,000
District Unconditional Grant - Non Wage	1,689,217	760275	1,692,551
Transfer of District Unconditional Grant - Wage	2,210,819	927607	2,299,252
Urban Unconditional Grant - Non Wage	226,681	102540	225,616
Transfer of Urban Unconditional Grant - Wage	361,135	220914	375,581
2b. Conditional Government Transfers	25,044,132	14,583,836	31,840,383
Conditional Grant to SFG	271,523	251066	754,869
Conditional transfers to DSC Operational Costs	117,115	35686.102	95,216
Conditional transfers to Special Grant for PWDs	58,865	26896	56,870
Construction of Secondary Schools	200,000	71250	331,465
Conditional transfers to School Inspection Grant	47,454	23349.726	51,711
Conditional Grant to Secondary Salaries	2,010,593	1145054.31	2,766,056
Conditional transfers to Production and Marketing	218,696	112628.18465	237,589
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,673	24713.2	153,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	13298.88	28,120
Conditional Transfers for Primary Teachers Colleges		124079.606	157,501
Conditional Transfers for Non Wage Technical Institutes		99359.712	178,232
Conditional transfer for Rural Water	471,186	262820	551,547
Conditional Grant to Women Youth and Disability Grant	29,432	12258	27,240
Conditional Grant to Urban Water	24,063	9458.5	0

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	77700	201,240
Conditional Grant to Agric. Ext Salaries	29,262	11575.326	36,529
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,412	4606.332	9,213
Conditional Grant to District Hospitals	138,577	65536.364	137,577
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Functional Adult Lit	31,349	14123	29,863
Conditional Grant to NGO Hospitals	833,107	393855.101	832,807
Conditional Grant to PHC Salaries	2,324,812	1393485.19	4,389,478
Conditional Grant to Community Devt Assistants Non Wage	27,849	15453	35,231
Conditional Grant to Secondary Education	2,413,806	1624092.703	2,170,092
Conditional Grant to Tertiary Salaries	271,591	103499.064	228,517
Conditional Grant for NAADS	2,437,036	1273600	2,143,719
Conditional Grant to PHC - development	183,890	87348	183,902
Conditional Grant to PHC- Non wage	284,198	134404.433	284,198
Conditional Grant to PAF monitoring	62,716	29660	97,664
Conditional Grant to Primary Education	908,590	628598.005	919,222
Conditional Grant to Primary Salaries	11,225,507	6495450.302	14,184,813
NAADS (Districts) - Wage		0	521,385
2c. Other Government Transfers	2,250,712	444,025	2,504,270
Primary Leaving Examinations	19,005	19560	19,005
Farm Income and Forestry Conservation Project	1	0	1
Global Fund for HIV/AIDS	110,000	0	64,515
Uganda WildLife Authority	150,000	109500	171,000
Luwero Rwenzori Development Fund	400,662	0	610,000
NAADS Special Release		0	167,918
Contingency transfers	22,231	0	22,231
Special Fund for LC Bicycles-MOLG		0	199,600
Roads maintenance - URF	1,548,813	314965	1,250,000
3. Local Development Grant	1,167,470	554,548	1,112,068
LGMSD (Former LGDP)	1,167,470	554548	1,112,068
4. Donor Funding	4,294,302	2,143,545	2,591,961
WHO	1	0	1,632
Unicef	1	38713	356,973
Baylor Uganda	1	109989	714,593
Strengthening Decentralization for Service Delivery (SDS)		0	483,055
SDS		65518	
Global Fund		121000	
NTD	1	0	7,496
Kasese District Poverty Reduction Programme funded by BTC in Uganda	4,294,294	1715218.5	770,000
Irish Aid	1	0	1
GGP-Japanese	1	0	1
EPI	1	93106	258,210
PACE	1	0	
Total Revenues	39,810,073	20,011,492	45,301,095

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

By the end of the period July-December 2012, a total of shs. 404,990,000 had been realised from local sources which was 2% of the total budget realised. The major sources of local revenue included the local service tax released by central government at shs. 176,627,000 or 74% of the budget, market or gate charges at shs. 73,109,000 because the major town council reported a sharp decline in revenue for that source due to non payment by the contractors, royalties of shs. 75,000,000 which were released by CG in

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A. Revenue Performance and Plans

the 2nd quarter of the FY 2012/13. Other sources performed poorly due to challenges of enforcement at the lowest levels of collection.

(ii) Central Government Transfers

Central Government Transfers during the period July-December 2012 amounted to shs. 17,568,430,000 or 85.7% of the total budget realised by the end of December 2012. Shs. 1,987,485,000 came in as discretionary government transfers i.e. the wage and non wage components, shs. 14,582,372,000 were conditional government transfers such as NAADS, SFG, PHC salaries and development, rural water grant, PMG UPE, USE, Secondary capitation etc. Other government transfers accounted for shs. 444,025,000 which included grants such as Uganda Road Fund, PLE funds etc while the local development grant was shs. 554,548,000 to fund capital developments and capacity building for staff.

(iii) Donor Funding

During the period July to December 2012, donor disbursements had amounted to shs. 2,528,221,000 which was 12.3% of the budget realised by the end of December 2012. A total of shs. 2,099,895,000 or 83.1% of the donor support came from the Belgium funded Kasese District Poverty Reduction programme, shs. 109,989,000 came from Baylor Uganda to the health sector, shs. 93,106,000 came from the EPI to fund activities in the health and sanitation sector. Other major donors included Unicef, Baylor Uganda and the WHO. Most of the donors had token budgets because they could not provide IPFs in time for use in the planning and budgeting process for the FY 2013/14.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue resource envelope for the district for the FY 2013/14 is shs. 2,659,413,000 of which shs. 857,250,000 will go to the district head quarters while the rest i.e. shs. 1,802,163,000 will be collected by the town councils and the rural sub counties. Local Revenue will account for 5.90% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue property related duties mainly to Hima Town Council from the Hima Cement Plant, park fees mainly for Mpondwe Lhubiriha TC which has large taxi park, market/gate charges from mainly urban markets located in Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima Town Council, royalties of shs. 300,000,000 to be shared between the district head quarters and Hima Town Council, Other sources include: local service tax, agency fees and other fees and charges. The district has a comprehensive revenue enhancement plan which includes ambitious projects to generate local revenue in future such as the construction of a multi purpose social hall which is under way. However the creation of new urban town councils reduce the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

(ii) Central Government Transfers

During the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 88.4% of the total resources available for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 as other central government transfers while shs. 1,125,961,000 will come in as the Local Development Grant.

(iii) Donor Funding

Donor support to the district during the FY 2013/14 is projected at shs.2,591,961,000 which represents a budget support decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support will close shop by the end of October 2013. The district will now rely USAID funded partners who have indicated that they will support the district come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or 29.7% of the donor support will come from the Kasese District Poverty Reduction Programme funded by the Belgium Technical Cooperation to complete key infrastructural projects during the first quarter of the FY 2013/14. Other donors will include Baylor Uganda, EPI, Global Fund, Irish Aid, NTD, PACE, SDS, STRIDES, Unicef and WHO. However a number of these development partners have not availed the IPFs to sectors to guide them during the planning and budgeting for the FY 2013/14.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,309,132	1,317,555	3,597,353
Conditional Grant to PAF monitoring		0	31,079
District Unconditional Grant - Non Wage	121,556	0	121,556
Locally Raised Revenues	87,213	117,764	242,541
Multi-Sectoral Transfers to LLGs	889,544	0	902,925
Transfer of District Unconditional Grant - Wage	2,210,819	927,607	2,299,252
Transfer of Urban Unconditional Grant - Wage		220,914	0
Urban Unconditional Grant - Non Wage		51,270	
<i>Development Revenues</i>	175,607	71,262	321,401
Donor Funding	39,819	20,082	0
LGMSD (Former LGDP)	107,854	51,180	93,867
Multi-Sectoral Transfers to LLGs	27,934	0	27,934
Other Transfers from Central Government		0	199,600
Total Revenues	3,484,739	1,388,817	3,918,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,309,132	1,326,578	3,597,353
Wage	2,572,044	1,146,468	2,689,279
Non Wage	737,088	180,111	908,074
<i>Development Expenditure</i>	175,607	73,908	321,401
Domestic Development	135,788	52,376	321,401
Donor Development	39,819	21,532	0
Total Expenditure	3,484,739	1,400,486	3,918,754

Revenue and Expenditure Performance in the first half of 2012/13

The department received UGX 542,945,000 from local revenue sources, central Government and KDPRP.84% of these funds were spent on payment of staff salaries,8.2% on human resource development and the rest of the day to day office running and administration.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Administration department at the district projects to realise a total of shs. 2,987,895,000. The department projects a recurrent budget of shs. 2,694,428,000 or 90.2% while the development budget shs. 293,467,000 or 9.8% of the departmental budget. A total of shs. 902,925,000 has been budgeted for recurrent activities at the LLG level while shs. 27,934,000 is for development activities bringing the total projection of the Administration Sector for the FY 2013/14 to shs. 3,918,754,000 an increase in budgetary allocations by 12.5% as compared to the FY 2012/13. This will be mainly due to an increase in the district un conditional grant wage component and additional funds worth shs. 199,000,000 from the MOLG for the purchase of LC bicycles during the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	3,484,739	2,148,410	3,918,754
Cost of Workplan (UShs '000):	3,484,739	2,148,410	3,918,754

Vote: 521 Kasese District

Workplan 1a: Administration

Plans for 2013/14

About 75% of the department revenue will be spent on the payment of staff salaries for all staff. However, other outputs include staff training, operation and maintenance of the staff bus, procurement of fuel for staff bus and CAO's vehicle, contribution towards burial expense, organisation of public ceremonies, payroll management, monitoring and supervision of LLG operations.

Medium Term Plans and Links to the Development Plan

In the next medium term, the department plans timely process payment of staff salaries, strengthen monitoring and supervision of LLGs, undertake human capacity building interventions, institute motivation and welfare schemes, advertise works supplies and services, maintain office equipment and property, recruit to fill critical posts within the available resources, strengthen records management, maintenance of the district compound

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

The Strengthening Decentralization for Service Delivery Project (SDS) is aimed at strengthening decentralization in LGs. This is in line with overall mandate of the department

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

1. High cost of administration

Kasese district is now one of the largest districts in Uganda. There are currently 23 sub counties, 3 urban town councils and 3 municipal divisions. This comes with high cost of monitoring, supervision and transport.

2. Limited funds to train staff

The capacity building grant is inadequate to train enough staff in any given FY

3. Lack of transport facilities

The department does not have any vehicle to undertake their activities. Most of the vehicles at the district have grown old and require urgent replacement

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,058,372	724,435	1,748,145
Conditional Grant to PAF monitoring		0	8,000
District Unconditional Grant - Non Wage	935,305	588,593	735,305
Locally Raised Revenues	330,356	43,006	228,213
Multi-Sectoral Transfers to LLGs	792,711	0	776,628
Other Transfers from Central Government		67,201	
Urban Unconditional Grant - Non Wage		25,635	
<i>Development Revenues</i>	323,841	30,546	363,841
District Unconditional Grant - Non Wage		0	40,000
Donor Funding	266,970	30,546	266,970
Locally Raised Revenues	7,204	0	7,204
Multi-Sectoral Transfers to LLGs	49,667	0	49,667

Vote: 521 Kasese District

Workplan 2: Finance

Total Revenues	2,382,213	754,981	2,111,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,058,372	731,556	1,748,145
Wage		0	0
Non Wage	2,058,372	731,556	1,748,145
<i>Development Expenditure</i>	323,841	54,886	363,841
Domestic Development	56,871	24,339	96,871
Donor Development	266,970	30,546	266,970
Total Expenditure	2,382,213	786,442	2,111,986

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the second quarter for the FY 2012/13 the department had realised a total of shs. 354,888,000 or 15% of the annual revenue budget of which shs. 300,002,000 was from recurrent sources while shs. 54,886,000 was from development sources. By the end of the period under review the department had spent a total of shs. 344,205,000 or 14% of the expenditure budget for the FY of which shs. 289,319,000 was on recurrent activities while shs. 54,886,000 was on development activities or projects. A total of shs. 10,683,000 mainly recurrent balances remained unspent because the signing of a contract agreement for the supply of accounting stationery remained incomplete by the end of December and was hence rolled into the third quarter of the FY. The district could not commit itself because the contribution from LLGs on the procurement of accounting stationery was yet to be seen.

During the period Oct-December 2012, the department realised a total 149,527,000 or 25% of the quarterly revenue budget of which shs. 122,255,000 was from recurrent sources while shs. 27,272,000 was from development sources mainly donor disbursements. During the same period the department spent a total of shs. 154,136,000 or 26% of the expenditure budget of which shs. 126,864,000 was spent on recurrent activities while shs. 27,272,000 was spent on development activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise revenues to the tune of shs. 1,285,691,000. The recurrent budget is 971,517,000 or 75.5% of the annual budget while the development budget is shs. 314,174,000 or 24.4% of the budget. In addition, a total of shs. 776,628,000 has been projected to be transferred as multi sectoral transfers to the LLGs to be used on recurrent activities while shs. 49,667,000 will be for development projects. In all the Finance Sector has a projected a total of shs. 2,111,986,000 or 4.7% of the total district budget for the FY 2013/14. The finance sector budget allocation in 2013/14 as compared to the FY 2012/13 reduced by about 11.4% due to a reduction in the non wage allocation and local revenue allocations to the department which have formed the bulk of the departments budget revenue sources over the years.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/08	31/01	31/8
Value of LG service tax collection	23853	176495066	38238000
Value of Hotel Tax Collected	12769	1960000	12769
Value of Other Local Revenue Collections	522245	138017000	
Date of Approval of the Annual Workplan to the Council	15/6	26/6/2012	30/4
Date for presenting draft Budget and Annual workplan to the Council	15/6	04/5/2012	30/4
Date for submitting annual LG final accounts to Auditor General		28/09/2012	30/9
Function Cost (US\$ '000)	2,382,213	1,176,576	2,111,986
Cost of Workplan (US\$ '000):	2,382,213	1,176,576	2,111,986

Vote: 521 Kasese District

Workplan 2: Finance

Plans for 2013/14

The department has planned to assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, produce monthly financial reports, produce final accounts for FY 2012/13 and the annual budget for FY 2013/14, mentor and supervise sub county level accountants hold workshops for finance and non financial distict staff in financial related issues and transferring funds to LLGs and sectors at the district level. The department has also planned for a leaders workshop on financial management issues in LGs.

Medium Term Plans and Links to the Development Plan

In the FY 2013/14, the department of finance will continue to under take routine activities such as assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, induct financial and non financial stff on financial issus produce monthly financial reports, produce final accounts and the budget

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

Donor support will come from the Kasese District Poverty Reduction programme funded by BTC mainly to fund the construction of a Multi purpose Social Hall to generate local revenue for the district. The project will be completed by the end of October 2013.

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

1. Dwindling revenue base

The mandate of the department is to increase and expand the local revenue base of the district. However due to a number of challenges such as political pronouncements and changing market trends, a number of revenue sources continue to dwindle

2. Manual financial services

The department does not have compuetrised financial systems which some times results into delays and accumulated work

3. No transport for the department

The entire finance department operates without an official vehicles to enable the department under take supervision, assessment and evaluation of markets

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,130,181	260,337	1,163,735
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	6,001	0	6,001
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	153,120	24,713	153,120
Conditional transfers to DSC Operational Costs	75,458	35,686	95,216
Conditional transfers to Salary and Gratuity for LG ele	201,240	77,700	201,240
District Unconditional Grant - Non Wage	91,554	0	91,554
Locally Raised Revenues	146,825	74,304	225,843
Multi-Sectoral Transfers to LLGs	404,463	0	339,241
Urban Unconditional Grant - Non Wage		25,635	

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Development Revenues	14,500	892	14,500
Donor Funding	14,500	892	14,500
Total Revenues	1,144,681	261,229	1,178,235
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,130,181	269,704	1,163,735
Wage	224,640	86,400	224,640
Non Wage	905,541	183,304	939,095
Development Expenditure	14,500	892	14,500
Domestic Development	0	0	0
Donor Development	14,500	892	14,500
Total Expenditure	1,144,681	270,596	1,178,235

Revenue and Expenditure Performance in the first half of 2012/13

By the end of December 2012 the department had realised a total of shs. 335,588,000 or 29% of the annual revenue budget of which shs. 333,442,000 was from recurrent sources while shs. 2,146,000 was from development sources. A total of shs. 331,488,000 or 29% of the expenditure budget for the FY had been spent on recurrent activities while shs. 892,000 was spent on development activities. By the end of the quarter a total of shs. 4,100,000 remained unspent on the Statutory Bodies account to fund radio talk shows on child protection to be undertaken in January 2013. During the period October to December 2012, the department realised a total of shs. 155,950,000 or 55% of the quarterly revenue budget of which shs. 154,696,000 was from recurrent sources while shs. 1,254,000 was from development sources. During the same period, a total of shs. 146,181,000 or 52% of the quarterly expenditure budget had been spent on recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise shs.824,494,000. Most of the funding for the department will go towards recurrent expenditure such as conducting council sittings, committee sittings and daily office running for the DEC. Operations of the DSC will also claim a significant part of the budget given the critical nature of their operations. At the LLG level a total of shs. 339,241,000 has been projected to be used for recurrent activities by the 26 LLGs. The Statutory Bodies and Council Sector has in all projected a total revenues of shs. 1,178,235,000 as compared to shs. 1,144,681,000 in FY 2012/13 which is about 3% increase in budget allocation. This will mainly be due to the increase in IPFs for the operations of the district service commission and local revenues mainly to fund the statutory bodies of land board, the district public accounts committee and the DSC. By the end of June 2012/13 only about 63% of the budget had been realised due to non capturing of the LLG reports in the tool and non realisation of LR targets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	2000	1180	3000
No. of Land board meetings	16	6	16
No. of Auditor Generals queries reviewed per LG	29	2	29
No. of LG PAC reports discussed by Council	29	2	29
Function Cost (US\$ '000)	1,144,681	381,301	1,178,235
Cost of Workplan (US\$ '000):	1,144,681	381,301	1,178,235

Plans for 2013/14

In the FY 2013/14, the department will continue to undertake their major mandate of conducting council meetings,

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additional staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

Medium Term Plans and Links to the Development Plan

In the medium term 2013/14 the statutory bodies department will under take routine activities such as conducting council meetings, conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additional staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

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

The district will training sub county and parish political leaders as a follow up on the induction by central government for local councillors in the FY 2012/13

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

1. Ever increasing number of councillors

With the creation of new urban authorities such as town councils, councillors to the district keep on increasing. This comes with additional costs to the district in terms of facilitating council sittings, meeting venue space and allowances.

2. Inadequate council hall

The existing council hall is dilapidated and small to accommodate the current number of councillors adequately

3. Low literacy levels among some political leaders

Some political leaders do not have the necessary literacy capacity to grasp and legislate for the people

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,063	82,421	826,273
Conditional Grant to Agric. Ext Salaries	35,124	11,575	36,529
Conditional transfers to Production and Marketing	107,169	50,683	237,589
District Unconditional Grant - Non Wage		19,533	
Locally Raised Revenues	14,955	630	14,955
Multi-Sectoral Transfers to LLGs	15,816	0	15,816
NAADS (Districts) - Wage		0	521,385
<i>Development Revenues</i>	3,235,134	1,402,390	2,538,900
Conditional Grant for NAADS	2,681,263	1,273,600	2,143,719
Conditional transfers to Production and Marketing	130,984	61,946	
Donor Funding	412,707	66,568	
Locally Raised Revenues		276	0
Multi-Sectoral Transfers to LLGs	10,181	0	10,181
Other Transfers from Central Government		0	385,000

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Total Revenues	3,408,198	1,484,811	3,365,173
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>173,063</i>	<i>75,578</i>	<i>826,273</i>
Wage		11,576	557,887
Non Wage	173,063	64,002	268,386
<i>Development Expenditure</i>	<i>3,235,134</i>	<i>1,417,900</i>	<i>2,538,900</i>
Domestic Development	2,822,427	1,351,332	2,538,900
Donor Development	412,707	66,568	0
Total Expenditure	3,408,198	1,493,478	3,365,173

Revenue and Expenditure Performance in the first half of 2012/13

Under NAADS shs. 603,284,000 was released to the district of which shs. 575,309,000 was transferred to the 29 LLGs in the district and shs. 27,975,000 remained at the district head quarters. Funds to the LLGs mainly spent on salaries, advisory service provision and planning while funds at the district pay salaries, planning, monitoring and supervision.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Production and Marketing department has projected to realise a total of shs. 2,528,719,000. NAADS will bring in a total of shs. 2,143,719,000 for development projects while shs. 521,385,000 will pay NAADS extension workers during the FY 2013/14. A special fund was released early July 2013 to cater for outstanding salary payments for NAADS extension staff for the FY 2012/13. In all the department will run a recurrent budget of shs. 810,457,000 or 32.1% of the budget while the development budget will be shs. 1,718,261,000 or 68.2% of the budget. At the LLG level, a total of shs. 15,816,000 has been projected as multi sectoral transfers mainly from non wage grant for recurrent activities while shs. 10,181,000 has been earmarked for development projects mainly co funding NAADS. In all shs. 3,365,173,000 as compared to shs. 3,408,198,000 in FY 2012/13 which is a 1.3% reduction in budget allocations to the sector. This was mainly as a result of the phasing out of the Kasese District Poverty Reduction Programme supported by BTC and the HEIFER Project both which previously provided significant development budget support to the Production and Marketing Sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6 bags of Irish potatoes		
No. of functional Sub County Farmer Forums		29	28
No. of farmers accessing advisory services		62655	276640
No. of farmer advisory demonstration workshops	0	135	624
No. of farmers receiving Agriculture inputs	0	0	8480
Function Cost (US\$ '000)	2,715,641	2,431,234	2,820,741
Function: 0182 District Production Services			

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	2	1
No. of livestock vaccinated	70000	44000	80000
No of livestock by types using dips constructed	20000	0	80000
No. of livestock by type undertaken in the slaughter slabs	28800	0	224000
No. of fish ponds constructed and maintained	0	50	100
No. of fish ponds stocked	0		100
Quantity of fish harvested	0		60000
No of slaughter slabs constructed			1
No of plant clinics/mini laboratories constructed			5
No of plant marketing facilities constructed			16
Function Cost (US\$ '000)	675,455	289,552	507,905
Function: 0183 District Commercial Services			
No of cooperative groups supervised			20
No. of cooperative groups mobilised for registration			6
No. of cooperatives assisted in registration			6
No. of tourism promotion activities mainstreamed in district development plans		3	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7	
No. and name of new tourism sites identified		3	
No. of opportunities identified for industrial development		2	
Function Cost (US\$ '000)	17,102	11,133	36,526
Cost of Workplan (US\$ '000):	3,408,198	2,731,920	3,365,173

Plans for 2013/14

Production office: 4 trips to MAAIF for consultations, 1 trade show, biannual farmer incentives, study tour/exchange visit, 4 quarterly production meetings at the district head quarters, 100 routine field visits to 28 lower local governments, Small office equipment procured at the district head quarters, 4 constituency meetings held at the district head quarters, 80 production staff paid at the district head quarters, Ensuring the 5 sector targeted plans are achieved

Agriculture:- 7 plant marketing facilities constructed in 4 sub counties of Maliba, Kyondo, Kisinga and Munkunyu, 1 Feasibility design for small scale irrigation on Kanyampara channel in Munkunyu sub county, Set up 2 green houses in two sub counties of Kitwamba and Kyondo, One quality assessment on crop pest and disease control through out the district, 4 consultative meetings to MAAIF and NARO, 4 staff meetings at the district headquarters, 4 supervision and monitoring visits through out the district, 170 small scale soil and water conservation, Set up 50 pest and disease control plots throughout the district, 10% of overgrown coffee trees stumped in 17 coffee growing sub counties, Maintain and supervise three cassava multiplication gardens, 2 staff trainings/capacity building in agronomical practices, Support 20 farmers' groups/associations in the sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, 4 sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, Rice hullers in Nyamwamba division and Kitwamba sub county, 2 Cassava grater machines to be supplied to Rukoki and Kisinga sub counties

Vet:- 80000 livestock vaccinated in the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba; 880 in Karusandara, 240 in Rukoki, 88000 in Nyakatonzi dipped in dips; 80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC,

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC undertaken in the slaughter slabs; 300,000 birds vaccinated against poultry diseases, 150 Artificial inseminations, 4 staff meetings at district head quarters, 2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored,;1 slaughter slab to be constructed in Munkunyu-Mailoikumi;

Trade and Industry (Commercial services):-

Mobilising members and producers to form groups in form of cooperatives for their collective economic and social benefit in the 28 LLGs; Assist newly formed groups /cooperatives in the 6 LLGs in the process of registration as co-operatives with registrar of co-operatives in Ministry of Trade Industry and Co-operatives,Kampala; Supervising the activities of co-operatives in the district;2 Audit exercises conducted in Cooperatives of the 28 LLGs;

Conduct trainings to management and boards of directors of 28 co-operatives in the 28 LLGs; Identification of people/firms engaged in tourism activities in the district;

2 stakeholders meeting conducted at the district head quarters; 28 supervisory visits to the macro and micro industries in the 28 LLGs;28 trainings to farmers on postharvest handling, bulking and marketing of produce in the 28 LLGs;

Fisheries:- 100 ponds constructed and stocked with fish in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; 60000kg of fish harvested in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro;Fisheries data collected, analysed and disseminated; 1 functional office at the district head quarters; 36 monitoring, control and surveillance on lakes George, Edward and Kazinga channel, markets and roads; 22,400 fish fry procured to support 8 demonstration farmers;40 HP outboard engine procured; 4 local fish feed production centre supported ;4 quarterly planning meetings held at the district head quarters;Technical backstopping to the 22 CBTs for fish farming ; 3 cages instituted, i.e 2 on L.Edwrad and 1 on L.George;

6 BMUs supervised and given technical back stopping. BMU executives elected and trained for the 6 landing sites.

NAADS:11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba,kyondo, bwera, Nyakiyumbu, Munkunyu

5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS cordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and proceses in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima,maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu,Nyamwamba division,Cental division and Bulumbya division , Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

Medium Term Plans and Links to the Development Plan

Production office:4 trips to MAAIF for consultations, 1 trade show, biannual farmer incentives, study tour/exchange visit, 4 quarterly production meetings at the district head quarters, 100 routine field visits to 28 lower local governments, Small office equipment procured at the district head quarters, 4 constituency meetings held at the district head quarters,80 production staff paid at the sistrict head quartres, Ensuring the 5 sector targeted plans are achieved

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Agriculture:- 7 plant marketing facilities constructed in 4 sub counties of Maliba, Kyondo, Kisinga and Munkunyu, 1 Feasibility design for small scale irrigation on Kanyampara channel in Munkunyu sub county, Set up 2 green houses in two sub counties of Kitwamba and Kyondo, One quality assessment on crop pest and disease control through out the district , 4 consultative meetings to MAAIF and NARO, 4 staff meetings at the district headquarters, 4 supervision and monitoring visits through out the district, 170 small scale soil and water conservation, Set up 50 pest and disease control plots throughout the district, 10% of overgrown coffee trees stumped in 17 coffee growing sub counties, Maintain and supervise three cassava multiplication gardens, 2 staff trainings/capacity building in agronomical practices, Support 20 farmers' groups/associations in the sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, 4 sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, Rice hullers in Nyamwamba division and Kitwamba sub county, 2 Cassava grater machines to be supplied to Rukoiki and Kisinga sub counties

Vet:- 80000 livestock vaccinated in the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hima town /council and Kitwamba; 880 in Karusandara, 240 in Rukoki, 88000 in Nyakatonzi dipped in dips; 80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC undertaken in the slaughter slabs; 300,000 birds vaccinated against poultry diseases, 150 Artificial inseminations, 4 staff meetings at district head quarters , 2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored,; 1 slaughter slab to be constructed in Munkunyu-Mailoikumi;

Trade and Industry (Commercial services):-

Mobilising members and producers to form groups in form of cooperatives for their collective economic and social benefit in the 28 LLGs; Assist newly formed groups /cooperatives in the 6 LLGs in the process of registration as co-operatives with registrar of co-operatives in Ministry of Trade Industry and Co-operatives, Kampala; Supervising the activities of co-operatives in the district; 2 Audit exercises conducted in Cooperatives of the 28 LLGs; Conduct trainings to management and boards of directors of 28 co-operatives in the 28 LLGs; Identification of people/firms engaged in tourism activities in the district; 2 stakeholders meeting conducted at the district head quarters; 28 supervisory visits to the macro and micro industries in the 28 LLGs; 28 trainings to farmers on postharvest handling, bulking and marketing of produce in the 28 LLGs;

Fisheries:- 100 ponds constructed and stocked with fish in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; 60000kg of fish harvested in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; Fisheries data collected, analysed and disseminated; 1 functional office at the district head quarters; 36 monitoring, control and surveillance on lakes George, Edward and Kazinga channel, markets and roads; 22,400 fish fry procured to support 8 demonstration farmers; 40 HP outboard engine procured; 4 local fish feed production centre supported ; 4 quarterly planning meetings held at the district head quarters; Technical backstopping to the 22 CBTs for fish farming ; 3 cages instituted, i.e 2 on L.Edwrad and 1 on L.George; 6 BMUs supervised and given technical back stopping. BMU executives elected and trained for the 6 landing sites.

NAADS: 11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitwamba, rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, bwera, Nyakiyumbu, Munkunyu

5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitwamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division , Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

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

Funding under FAO ended with the FY 2012/13.

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

1. Lack of transport at sub county level

The sub county staff lack motorcycles for transport to the field.

2. Inadequate sub county extension staff

Newly created sub counties including some old ones lack extension staff.

3. Out break of animal and crop diseases

From time to time, african swine fever in pigs and Banana Bacterial wilt in Bananas that have become endemic in the area has hindered the development of both piggery and banana enterprises.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,919,563	2,013,007	5,798,532
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	832,807	393,855	832,807
Conditional Grant to PHC- Non wage	284,198	134,404	284,198
Conditional Grant to PHC Salaries	2,509,508	1,393,485	4,389,478
District Unconditional Grant - Non Wage		9,767	
Locally Raised Revenues	2,343	15,959	2,343
Multi-Sectoral Transfers to LLGs	152,130	0	152,130
<i>Development Revenues</i>	497,499	499,229	1,846,109
Conditional Grant to PHC - development	183,890	87,348	183,902
Donor Funding	50,353	371,639	1,383,805
LGMSD (Former LGDP)	143,854	0	159,000
Multi-Sectoral Transfers to LLGs	119,402	0	119,402
Unspent balances – Conditional Grants		40,242	

Vote: 521 Kasese District

Workplan 5: Health

Total Revenues	4,417,062	2,512,236	7,644,641
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,919,563</i>	<i>2,021,630</i>	<i>5,798,532</i>
Wage	2,509,508	1,400,012	4,389,478
Non Wage	1,410,055	621,619	1,409,054
<i>Development Expenditure</i>	<i>497,499</i>	<i>492,640</i>	<i>1,846,109</i>
Domestic Development	447,146	114,882	462,304
Donor Development	50,353	377,758	1,383,805
Total Expenditure	4,417,062	2,514,270	7,644,641

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter for FY 2012/13 the department had realised a total of shs. 2,614,039,000 or 59% of the revenue budget of which shs. 2,001,459,000 was from recurrent sources and shs. 612,580,000 was from development sources. By the end of the December 2012, the department had spent a total of shs. 2,464,341,000 or 56% of the expenditure budget for the FY 2012/13 of which shs. 2,001,218,000 was recurrent expenditure and shs. 463,122,000 was development expenditure. A total of shs. 149,698,000 mostly development funds remained unspent because development contract agreements had not yet been signed and therefore works had not yet started for payments to be effected. This was because the construction of an OPD at Nyakatonzi Health Centre had been under estimated and hence the district was still negotiating with the successful bidder in a bid to arrive at a wayforward. In addition the contracts under PHC development had to be cleared at the Solicitor General's Office in Mbarara before works could begin. The clearance period is long because the office serves a number of districts in Western Uganda. At the district level shs. 66,033,000 remained on the PHC account plus of shs. 3,240,748 of un-presented cheques used to pay WHT for construction of staff at Rwesande HC IV in Kyabarungira S/C while shs. 80,424,000 was funds unspent from LLGs as LDG multi sectoral transfers to health projects which could not be started on since no contract agreements had been concluded. During the period October to December 2012, the department received a total of shs. 1,307,300,000 or 124% of the revenue budget for the quarter of which shs. 993,843,000 was from recurrent sources while shs. 313,457,000 was from development sources. By the end of 2nd quarter 2012, the department had spent shs. 1,197,843,000 of which shs. 993,602,000 was recurrent expenditure while shs. 204,241,000 was development expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Health department at the district has projected to realise a total of shs. 7,373,109,000. The total recurrent budget will be shs. 5,646,402,000 or 76.6% of the departmental annual budget while the development budget will be shs. 1,726,707,000 or 23.4% of the annual budget. Donor disbursements will account for 18.1% of the departmental budget. At the LLG level, shs. 152,130,000 will be transferred for use on recurrent activities while shs. 119,402,000 will be used for development projects such as renovation of health centres and construction of latrines at various health units across the district. In all the health sector has projected a total of shs. 7,644,641,000 as compared to shs. 4,417,062,000 during the FY 2012/13 which is a 73.1% increment in budget allocations to the sector. This will be due to an increase in the PHC salaries allocations and increased support from development partners such as the SDS and Baylor Uganda supported USAID.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 521 Kasese District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. and proportion of deliveries conducted in NGO hospitals facilities.	5000	9091	6500
Number of outpatients that visited the NGO hospital facility	140000	73374	155000
Number of outpatients that visited the NGO Basic health facilities	275000	34375	275000
Number of inpatients that visited the NGO Basic health facilities	1000	621	1250
No. and proportion of deliveries conducted in the NGO Basic health facilities	8800	5139	10800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21500	14850	35500
Number of trained health workers in health centers	1680	132	1700
No. of trained health related training sessions held.	75	38	80
Number of outpatients that visited the Govt. health facilities.	545000	291400	600000
Number of inpatients that visited the Govt. health facilities.	32000	23300	45000
No. and proportion of deliveries conducted in the Govt. health facilities	16000	8625	17600
%age of approved posts filled with qualified health workers	27000	90	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	743	89	85
No of healthcentres constructed	4	0	1
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		2	2
No of staff houses rehabilitated		0	2
No of OPD and other wards constructed		1	1
No of OPD and other wards rehabilitated		0	1
No of theatres constructed		0	1
No of theatres rehabilitated		0	1
%age of approved posts filled with trained health workers	160	40	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80	103243	
No. and proportion of deliveries in the District/General hospitals	12000	1300	
Number of total outpatients that visited the District/ General Hospital(s).	1600	100106	
Number of inpatients that visited the NGO hospital facility	23000	3000	24000
Function Cost (UShs '000)	4,417,062	3,869,673	7,644,641
Cost of Workplan (UShs '000):	4,417,062	3,869,673	7,644,641

Plans for 2013/14

The department has planned to complete the construction of a theater at Nyamirami HC III, 2 doctors houses at Kabatunda HC III and Kahokya HC II. In addition the Outpatient Department at Nyakatonzi HC will also be completed. The department will also construct staff houses at Nyamirami HC III and Kahendero HC II in the FY 2013/14. A number staff mentoring sessions will be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, TB, Malaria management and nutrition. The department will also continue to under take routine mandatory activities such as immunization against the xsix killer diseases.

Vote: 521 Kasese District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Activities implemented with the attendant budget included Payment of Health workers salaries, Administration management & support activities, monitoring & supervision of services, official travels, Epidemic control/Disease surveillance, Essential drugs program management, communicable disease control (HIV/TB/Malaria), Health education & promotion, Neglected tropical disease control, Non communicable disease control, Maternal & child Health promotion, Environmental Health promotion, school health interventions, and health facility (district hospital, NGO hospital, lower level facilities) activities for capturing national Minimum health care package interventions

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

The following development partners will supplement the efforts of the health department to provide services in the health sector: Baylor Uganda will intervene in mainly HIV/AIDS related support, Strides for Family Health will provide MCH support as direct implementers, SDS will intervene in HIV/AIDS management by providing support to the DHOs office, AFFORD/UHMG will provide MCH support as direct implementers, SPEAR will support HIV/AIDS programmes as direct implementers, SURE will intervene in logistics management as direct implementers. Other direct implementers include: ASSIST in CQI support, UNICEF in MCH support, PACE in sanitation and HIV/AIDS support, IBFAN in MCH support, MARIESTOPES in MCH support, ENGENDERHEALTH in MCH support, IRCU in HIV/AIDS support and ENVISION in neglected tropical diseases.

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

1. Shortage of health workers

The district has only 41% of the approved posts filled. This is at all levels including the district health office, the district hospitals and lower level units. Due to that challenge, services offered are not adequately handled

2. Limited staff accommodation at health units

The majority of health units in Kasese are situated in rural areas. However, most lack accommodation facilities yet rural areas lack rental premises. This leads to health workers staying far from stations thus reporting late and infrequently for duty

3. Limited sensitization on services offered at health facilities

The public has a negative attitude on services offered at health facilities. As a result drugs sometimes expire at health facilities because the public thinks these drugs are not available at government health facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,866,378	10,269,937	20,756,532
Conditional Grant to Primary Education	942,897	628,598	919,222
Conditional Grant to Primary Salaries	12,281,296	6,495,450	14,184,813
Conditional Grant to Secondary Education	2,436,139	1,624,093	2,170,092
Conditional Grant to Secondary Salaries	2,338,879	1,145,054	2,766,056
Conditional Grant to Tertiary Salaries	145,467	103,499	228,517
Conditional Transfers for Non Wage Technical Institut	149,040	99,360	178,232
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	157,501
Conditional Transfers for Wage Technical Institutes	236,531	0	0
Conditional transfers to School Inspection Grant	49,373	23,350	51,711
Locally Raised Revenues	16,022	6,894	16,022
Multi-Sectoral Transfers to LLGs	84,367	0	84,367
Other Transfers from Central Government		19,560	
<i>Development Revenues</i>	1,478,880	578,771	1,354,066

Vote: 521 Kasese District

Workplan 6: Education

Conditional Grant to SFG	528,561	251,066	754,869
Construction of Secondary Schools	150,000	71,250	331,465
Donor Funding	539,192	256,455	
LGMSD (Former LGDP)	95,352	0	86,957
Multi-Sectoral Transfers to LLGs	165,775	0	165,775
Other Transfers from Central Government		0	15,000
Total Revenues	20,345,258	10,848,708	22,110,598

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>18,866,378</i>	<i>10,345,289</i>	<i>20,756,532</i>
Wage	15,002,173	7,745,512	16,445,636
Non Wage	3,864,205	2,599,778	4,310,896
<i>Development Expenditure</i>	<i>1,478,880</i>	<i>457,033</i>	<i>1,354,066</i>
Domestic Development	939,688	208,201	1,354,066
Donor Development	539,192	248,832	0
Total Expenditure	20,345,258	10,802,322	22,110,598

Revenue and Expenditure Performance in the first half of 2012/13

At the end of the second quarter FY 2012/13, there was shs. 271,634,000 as un spent funds of which shs. 205,348,498 was on the education account mainly to finance capital projects such as classroom construction at St. John Paul Bunyiswa P/S and Kisolholho P/S which could not be started in the quarter due to un signed contract agreements. This was because the works had been under estimated by the user department and negotiations were on going by the end of the Quarter. Shs. 66,230,000 as balances from multi sectoral transfers for education related projects in LLGs and shs. 121,000 as un presented cheques for payment of WHT for the construction of dormitory at Kasese Youth Polytechnique. The construction contract agreements could not be signed because most of them had been underestimated by the user departments and LLGs. Hence by the end of the second quarter the district as the procuring entity was still negotiating with successful bidders on the best way forward.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department of education at the district has projected to realise shs. 21,860,456,000. The department has projected a recurrent budget of shs. 20,672,165,000 or 94.6% of the budget. Most of this funding i.e. shs. 16,445,636,000 or 82.1% of the recurrent budget During the FY 2013/14, Saad Memorial SS and Bwera SSS will be renovated under Secondary Schools Construction grant to the tune of shs. 331,465,000. Other projects such as completion and construction of classrooms, completion and construction of VIP latrines and construction of staff houses at various will be funded by the SFG and LGMSDP. Education at the LLG level is not allocated enough resources. However, during the FY 2013/14, shs. 84,367,000 has been projected for recurrent activities in all the 26 LLGs in the district while shs. 165,775,000 mainly the Local Development Grant will be used for development projects such as construction of latrines at schools, supply of furniture and construction of classrooms. The education sector in all has projected a total of shs. 22,110,598,000 or 48.8% of the district budget as compared to shs. 20,345,258,000 in the FY 2012/13 which is a 8.7% increase in budget allocation. This will mainly be due to an increase in the wage allocation for primary school teachers as a result of additional teachers who were recruited and an increase in allocation to secondary salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 521 Kasese District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	2970	3048	2970
No. of qualified primary teachers	2970	3048	2970
No. of pupils enrolled in UPE	145544	147114	130000
No. of student drop-outs	5000	400	450
No. of Students passing in grade one	500	0	500
No. of pupils sitting PLE	9300	9807	9500
No. of classrooms constructed in UPE	9	11	25
No. of classrooms rehabilitated in UPE	19	0	3
No. of latrine stances constructed		1	15
No. of teacher houses constructed	15	16	11
No. of primary schools receiving furniture		0	6
Function Cost (US\$ '000)	14,537,390	11,414,457	15,280,216
Function: 0782 Secondary Education			
No. of students passing O level	220	0	
No. of students sitting O level	4925	5300	
No. of students enrolled in USE		25678	25000
No. of classrooms constructed in USE		10	15
No. of classrooms rehabilitated in USE		10	
No. of teaching and non teaching staff paid	360	365	365
Function Cost (US\$ '000)	4,925,018	4,236,717	6,001,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		53	53
No. of students in tertiary education		625	
Function Cost (US\$ '000)	800,096	412,681	766,055
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	357	420	352
No. of secondary schools inspected in quarter	77	15	
No. of tertiary institutions inspected in quarter	5	3	
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	49,373	37,265	47,211
Function: 0785 Special Needs Education			
No. of SNE facilities operational	12	3	12
No. of children accessing SNE facilities	5000	5950	
Function Cost (US\$ '000)	33,381	10,713	15,733
Cost of Workplan (US\$ '000):	20,345,258	16,111,833	22,110,598

Plans for 2013/14

In the FY 2013/14, the department will under take the following capital projects i.e. Completion of 3 classrooms at Kasangali SDA, 2 class rooms at Kahendero P/Schools and 2 class rooms at Mweya P/School. VIP latrines will be completed at the schools of Kisolholho in Karambi S/C, Kirabaho SDA and Kyabayenze P/S. Completion of a girls dormitory and workshop at Kasese Youth Polytechnic in Nyamwamba division Kasese municipality, 2 class rooms at Kisinga p/s in Kisinga s/c, Mirami P/S in Karambi S/C, Nyabugando Parents P/S in Mpondwe Lhubiriha TC, Kihyo P/S in Bwesumbu, and Nyakakindo P/S in Kyarumba S/C. Supply of three seater age friendly desks for P.1 and P.2 classes to the following schools Ndugutu P/S in Bugoye, Kalonge P/S in kyarumba S/C, Kyemize P/S in Muhokya.

Vote: 521 Kasese District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

In the FY 2013/14, the department will undertake a number of projects such as Completion of classrooms at Kasangali SDA, kahendero and Mweya primary Schools. Construction of pit latrines at Kisolholho and Kirabaho SDA primary schools. Completion of a girls dormitory and workshop at kasese youth polytechnic in Nyamwamba division Kasese Municipality.

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

Save the children in Uganda will continue to be the biggest development partner in the education sector in Kasese in the FY 2013/14 with projects such as: Construction of classrooms, latrines, provision of furniture, supply of instructional materials, support to ALP initiative, provision of start up kits to ALP graduands, capacity building for school management committees, provision of basic and appropriate instructional materials e.g. text books, Master Card Programme and installation of high powered machines with 3 phase line to Kasanga Technical Institute, Lake Katwe Technical Institute and Kasese Youth Polytechnic. SNV will build the capacity of school management committees, construct VIP toilets, maintain school gardens and WASH in 150 selected schools. SDS will support capacity building and office retooling while UNICEF will facilitate Learners Heading Tracking programme, rehabilitate mobilets, facilitate the GBS programme and other GEM activities. Hand Carp International will support the expanded renovation of school infrastructure at Saad Memorial SS and construct a disability friendly toilet at Mpondwe and Kinyamaseke P/Ss. STRIDES for Family Health will support immunization of children at school and communities, family planning services to girls of child bearing age in secondary schools, health, education talks among pupils and students. NUDIPO will train teachers in SNE related aspects and facilitating teachers who train special olympics for SNE learners. Other partners include: Young and Powerful Initiative-HIV/AIDS sensitization in schools of Munkunyu and Hima Town Council, RWECO-Capacity building of school management committees across the district, KALI-capacity building of school management committees across the district, Education Uganda-supply of slates and chalk across the district,

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

1. Low morale of teachers

Teachers are increasingly becoming uncomfortable with their existing remuneration leading to low morale and absenteeism.

2. Absenteesm

Some teachers take advantage of the distance of their schools from the district head quarters to absent themselves from school

3. Hard to reach schools

Due to the mountainous terrain of most of the district, most of the schools are hard to reach. Yet the district is not part of the hard to reach allowance scheme of the central government

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,381,259	334,498	1,939,164
District Unconditional Grant - Non Wage		19,533	
Locally Raised Revenues	11,516	0	47,826
Multi-Sectoral Transfers to LLGs	509,223	0	502,103
Other Transfers from Central Government	1,860,520	314,965	1,389,235
<i>Development Revenues</i>	2,924,677	1,265,111	825,036
District Unconditional Grant - Non Wage		0	160,000
Donor Funding	2,743,641	1,255,111	474,000
LGMSD (Former LGDP)	50,000	0	

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	131,036	0	131,036
Other Transfers from Central Government		10,000	60,000
Total Revenues	5,305,936	1,599,609	2,764,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,381,259	456,947	1,939,164
Wage		0	0
Non Wage	2,381,259	456,947	1,939,164
<i>Development Expenditure</i>	2,924,677	1,314,821	825,036
Domestic Development	181,036	8,451	351,036
Donor Development	2,743,641	1,306,370	474,000
Total Expenditure	5,305,936	1,771,768	2,764,200

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter 2012/13 a total of shs. 1,618,990,000 or 31% of the revenue budget had been realised of which shs. 353,879,000 was from recurrent sources while shs. 1,265,111,000 was from development sources. By the end of December 2012 a total of shs. 1,617,270,000 or 30% of the annual expenditure budget had been spent of which shs. 353,708,000 was on recurrent activities while shs. 1,263,562,000 was on development projects mainly bridge construction under KDPRP-BTC. By the end of the quarter a total of shs. 1,720,000 remained on the works account to clear withholding tax charges for the periodic road maintenance of Katholhu-Kayanzi road. During the period October to December 2012, the department realised a total of shs. 1,026,093,000 of which shs. 18,092,000 was from recurrent sources for the LLGs while shs. 1,008,001,000 was from development sources. There was also shs. 45,118,020 as unspent balances from quarter 1. During the quarter, a total of shs. 1,069,491,000 or 59% of the quarterly expenditure budget had been spent of which shs. 63,039,000 was on recurrent activities while shs. 1,006,452,000 was spent on development projects mainly bridge construction.

Department Revenue and Expenditure Allocations Plans for 2013/14

The roads and Engineering department at the district has projected a total revenue envelope of shs.2,131,061,000. The Luwero Rwenzori Development PROGRAMME will provide an additional 60,000,000 to open and grade 2.5km of the Rusese-Kyempara-Isango road. The department will also pay VAT for the completion of KDPRP projects. At the LLG shs. 502,103,000 has been projected for recurrent activities which are mainly maintenance of community access roads while shs. 131,036,000 will be transferred to the LLGs for use on development projects during the FY 2013/14. The Roads and Engineering Sector has in all projected shs. 2,764,200,000 or 6.1% as compared to shs. 5,305,936,000 in FY 2013/14 which is a 47.9% reduction in budgetary allocation to the sector. This will be mainly due to a reduction in the allocation from the Uganda Road Fund from 1.8bn to 1.4bn and the phasing out of the BTC supported Kasese District Poverty Reduction Programme which previously supported the department development fund support particularly for roads, bridges and construction of a markets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Bridges Constructed	7	4	7
No of bottle necks removed from CARs		0	389
Length in Km of urban roads resealed		0	20
Length in Km. of urban roads upgraded to bitumen standard		0	3
Length in Km of Urban paved roads routinely maintained		0	1
Length in Km of Urban unpaved roads routinely maintained		0	20
Length in Km of Urban unpaved roads periodically maintained		0	19
Length in Km of District roads routinely maintained		0	464
Length in Km of District roads periodically maintained	0	0	38
No. of bridges maintained		0	9
Length in Km. of rural roads constructed		0	15
Function Cost (US\$ '000)	3,772,295	1,678,006	1,716,060
Function: 0482 District Engineering Services			
No of streetlights installed	5	0	
No. of Public Buildings Constructed	5	3	1
No. of Public Buildings Rehabilitated		0	10
Function Cost (US\$ '000)	1,533,641	1,469,814	1,048,140
Cost of Workplan (US\$ '000):	5,305,936	3,147,820	2,764,200

Plans for 2013/14

The department will continue to carry out Routine Road Maintenance for 389 km, Periodic Road Maintenance of 38.7 km, transfer funds for urban councils of Katwe Kabatoro, Hima and Mpondwe Lhibiriha TC and to all 23 subcounties. The major works to be under taken during the FY 2013/14 are periodic maintenance of the following roads: Bwera-Kibirigha-Ihandiro road 10 km, RoabBarrier-Mahango-Muhokya road 10.5km, Kikorongo-Hamukungu road 10km and the completion of Kinyamaseke-Muruti road 7.8km. In addition the department will supervise the completion of the following bridges i.e. at Kaghema, Kanyamunyu, Katumba and Nkoko bridge. There will also be the completion of prototype bridges of stone arch type at Maliba Nyambuko, Kihyo/Kaghando and at Munkunyu. The department will also supervise the extension of electricity grid lines to the sub counties of Karambi, Kyondo, Kyarumba, Bugoye, Munkunyu, Kisinga, Kamasasa, Kitswamba, Kyabarungira and Nyakiyumbu. In the housing section, the department will supervise the completion of the Mpondwe Lhubiriha market, the completion of market stalls at Hima TC, the completion on the rehabilitation works for a multi purpose social hall at land near the airfield and the renovation of office blocks at the district head quarters.

Medium Term Plans and Links to the Development Plan

In the FY 2013/14 the department will continue to carry out routine road maintenance, carryout design and construction of bridges, transfer funds for urban councils of Katwe Kabatoro, Hima and Mpondwe Lhibiriha TC and all 22 sub-counties.

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

Under CAIP-3: Roads will be worked on include: Kamwani-Mbata-Kasangali road, Kilembe-Mbunga-Karongo-Kihara road, Kyalhumba-Kaghema road, Mughete-Nyakabale Road, Mughete-Kabimba Road, Mundongo-Munkunyu Road, Mundongo-Nyamighera Road totaling to 66.5km in the sub counties of Bwesumbu, Kilembe, Kyalhumba and Nyakiyumbu.

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

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

1. Mountaneous terrain of the district

Most of Kasese District is mountainous. This means there is an additional cost for every project undertaken since vehicles carrying materials cannot access all areas. This adds on the unit cost of materials and hence increased project contract price.

2. Lack of transport for the department

The vehicle currently in possession is old and frequently breakdowns. This hinders the capacity of the department to supervise projects under construction

3. Maintenance of projects

There is no budget to maintain most projects leading to waste and breakdown e.g. desks, classrooms and roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,260	29,157	29,260
Conditional Grant to Urban Water	20,000	9,459	0
District Unconditional Grant - Non Wage		9,767	
Multi-Sectoral Transfers to LLGs	7,260	0	7,260
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	688,697	409,069	1,003,654
Conditional transfer for Rural Water	552,547	262,820	551,547
Donor Funding	122,000	146,249	356,973
LGMSD (Former LGDP)	7,600	0	
Locally Raised Revenues	2,343	0	2,343
Multi-Sectoral Transfers to LLGs	4,207	0	4,207
Other Transfers from Central Government		0	88,584
Total Revenues	736,957	438,226	1,032,914
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,260	38,931	29,260
Wage		0	0
Non Wage	48,260	38,931	29,260
<i>Development Expenditure</i>	688,697	411,969	1,003,654
Domestic Development	566,697	265,719	646,681
Donor Development	122,000	146,249	356,973
Total Expenditure	736,957	450,900	1,032,914

Revenue and Expenditure Performance in the first half of 2012/13

At the end of December 2012, a total of shs. 447,172,000 had been realised from both recurrent and development revenue sources of which shs. 30,003,000 was from recurrent while shs. 416,169,000 was from development sources. During the quarter a total of shs. 159,137,000 or 58% of the quarterly revenue budget was realised of which shs. 14,074,000 was recurrent while shs. 145,063,000 was development. At the end of the quarter a total of shs. 159,137,000 or 58% of the quarterly expenditure budget had been utilised in the various recurrent activities and development projects. There was no un spent balance on the water account because all funds realised had been spent on the various activities and projects particularly the construction of gravity flow schemes.

Department Revenue and Expenditure Allocations Plans for 2013/14

6. During the FY 2013/14, the department has projected revenues totaling to shs. 1,021,447,000 from both recurrent and development sources. An additional shs. 88,584,000 will come from the Luwero Rwenzori Development

Vote: 521 Kasese District

Workplan 7b: Water

PROGRAMME to construct watering dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties. The district has projected to transfer a total of shs. 7,260,000 to LLGs for use on recurrent water related activities while shs. 4,207,000 will be transferred to LLGs to be used on development projects during the FY 2013/14. In all a total of shs. 1,032,914,000 or 2.3% of the district budget. This compared to shs. 736,957,000 in the FY 2012/13 which is a 40.2% increase in budget allocation to the sector. This will mainly be due to additional funding from the Luwero Rwenzori Development Programme to construct valley tanks and increased budget support from UNICEF for sanitation activities under water.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of springs protected	9	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	
No. of deep boreholes drilled (hand pump, motorised)	14	0	7
No. of deep boreholes rehabilitated	20	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	2	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2	
No. of dams constructed		0	2
No. of supervision visits during and after construction	4	216	432
No. of water points tested for quality	24	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of sources tested for water quality	20	0	
No. of water points rehabilitated		2	4
% of rural water point sources functional (Gravity Flow Scheme)		75	00
% of rural water point sources functional (Shallow Wells)		60	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken		0	2
No. of public latrines in RGCs and public places	2	0	11
Function Cost (US\$ '000)	716,957	541,501	1,032,840
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	20,000	9,459	74
Cost of Workplan (US\$ '000):	736,957	550,960	1,032,914

Plans for 2013/14

Under DWSCG, LGMSDP and Local revenue, we plan to do the following: Construction of Kangwangyi GFS Phase II in Maliba S/C, Construction of public VIP and lined latrines at selected health centres and rural growth centres in Kyarumba, Kyabarungira and Nyakatonzi S/Cs, rehabilitation of 10 boreholes in Nyakatonzi S/C and Karusandara S/C, Construction of Mbunga-Nyakazinga GFS Phase II in Rukoki in Masule A to Mbunga village in Kilembe S/Cs, Design and construction of Mini GFS in Luhiri in Mahango S/C, Pipeline extension of existing water supply systems in Kahokya in L. Katwe S/C and Kiruli in Maliba S/C and Construction of valley dams in Nyakatonzi and Kitswamba S/Cs

Vote: 521 Kasese District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

For FY 2013/14, DWSCG = 492,186,000, LGMSDP = 45,000,000, Local revenue = 11,516,000, FY 2013/14, DWSCG = 516,795,300, LGMSDP = 47,250,000, Local revenue = 12,091,800. For FY 2014/15, DWSCG = 542,635,065, LGMSDP = 49,612,500, Local revenue = 12,696,390. FY 2015/16, DWSCG = 569,766,813, LGMSDP = 52,093,125, Local revenue = 13,331,210. FY 2016/17, DWSCG = 598,255,154, LGMSDP = 54,697,781, Local revenue = 13,997,771.

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

Uganda Recross Society intends to start on phase two of their Rural Water and Sanitation Programme in western Uganda of which Kasese district is a beneficiary. This time they are to focus mostly on provision of water and sanitation facilities on landing sites and for our case in Kasese, these will include, Hamukungu in L.Katwe SC, Kasenyi in L.Katwe Sc, Kayanja in Nyakiyumbu SC and Katwe in Katwe/kabatoro Town Council. They are going to focus on the provision of water and sanitation to schools and health centres too. Other development partners will include: Kagando Rural Development Centre which will construct Kithoghorwe GFS-25 km in the S/Cs of Muhokya, Lake Katwe and Kyarumba. Bishop Masereka Christian Foundation will rehabilitate Kigoro GFS in Rukoki S/C. Rotary Club of Kasese will construct a GFS in Nyakiyumbu S/C and the Uganda Conservation Society-Lions Project will rehabilitate boreholes using muting solar powering in Nyakatonzi and Hima Town Council.

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

1. Poor O&M of the water and sanitation facilities

The attitude of the communities towards the O&M of the facilities is too low.

2. Drastic drop in underground water levels and hence affecting the yield

Most of our water sources like springs, boreholes have had their yields drop low.

3. Rapid population growth against the limited water resources

The rate at which the population is growing is too overwhelming and yet the water resource is constant.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,862	51,237	36,862
Conditional Grant to District Natural Res. - Wetlands	9,213	4,606	9,213
District Unconditional Grant - Non Wage		19,533	
Locally Raised Revenues	7,973	9,597	7,973
Multi-Sectoral Transfers to LLGs	12,176	0	12,176
Other Transfers from Central Government		17,500	
Unspent balances – UnConditional Grants	7,500	0	7,500
<i>Development Revenues</i>	150,787	96,649	212,950
Donor Funding	49,837	29,533	
Multi-Sectoral Transfers to LLGs	100,950	0	100,950
Other Transfers from Central Government		67,116	112,000

Vote: 521 Kasese District

Workplan 8: Natural Resources

Total Revenues	187,649	147,886	249,812
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,862	42,137	36,862
Wage		0	0
Non Wage	36,862	42,137	36,862
<i>Development Expenditure</i>	150,787	101,696	212,950
Domestic Development	100,950	72,164	212,950
Donor Development	49,837	29,532	0
Total Expenditure	187,649	143,833	249,812

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the second quarter, a total of shs. 204,664,000 had been realised of which shs. 42,313,000 was recurrent and shs. 162,351,000 was from development sources. By the end of the second quarter a total of shs. 132,818,000 from the Uganda Wildlife Authority had not been spent because there was no contract agreement concluded for the procurement to move ahead. In addition shs. 2,076,000 remained on the department donor account because the training on conservation of Nyamwamba River Catchment was postponed to the 3rd quarter due to inadequate funding.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Natural Resources Department has projected to realise a total budget of shs. 124,510,000. Shs. 20,000,000 will come from Wild Wide Fund for the climate change project and natural resources grant. During the FY 2013/14 shs. 12,176,000 will be transferred to the LLGs to be used for recurrent activities while shs. 100,950,000 will transferred for development projects particularly the UWA revenue sharing projects with frontline communities around the national parks. The revenue projection for the Natural Resources Sector is shs. 249,812,000 compared to shs. 187,649,000 during the FY 2012/13 which is a 33% increase. This will mainly be due to increased donor support mainly the WWF fund and increased support from UWA under the revenue sharing scheme.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	3	15	14
No. of community women and men trained in ENR monitoring	11	1	1
No. of monitoring and compliance surveys undertaken	15	0	10
No. of new land disputes settled within FY	20	2	0
Area (Ha) of trees established (planted and surviving)	300	0	0
No. of Agro forestry Demonstrations	3	0	0
No. of community members trained (Men and Women) in forestry management	0	0	40
No. of monitoring and compliance surveys/inspections undertaken	196	5	50
No. of Water Shed Management Committees formulated	10	0	8
Function Cost (US\$ '000)	187,649	333,219	249,812
Cost of Workplan (US\$ '000):	187,649	333,219	249,812

Plans for 2013/14

During the FY 2013/14, the planned outputs include the following: Forest produce trade regulations compliance enforced and locally raised revenue of UGX 10,000,000 collected, 11 S/C Environment Action Plans formulated, 1 District wetlands inventory report produced, 1 wetlands management plan formulated, 3 land titles secured for Bwera

Vote: 521 Kasese District

Workplan 8: Natural Resources

Hospital, Bugoye Health Centre III and Kisagazi Lands, 2 structure plans for Rugendabara and Kinyamaseke Town Boards developed, 29 physical planning committees trained on roles and responsibilities, 40 farmers trained in forest management and UGX 150,000,000 reveue sharing funds from UWA transferred to LLGs.

Medium Term Plans and Links to the Development Plan

The ENR department has planned to under take the following key projects in the medium term 2013/14: Forest produce trade regulations compliance efforced and locally raised revenue of UGX 10,000,000 collected, 11 S/C Environment Ation Plans fomulated, 1 District wetlands inventory report produced, 1 wetlands management plan formulated, 3 land titles seured for Bwera Hospital, Bugoye Health Centre III and Kisagazi Lands, 2 structure plans for Rugendabara and Kinyamaseke Town Boards developed, 29 physical planning committees trained on roles and responsibilities, 40 farmers trained in forest management and UGX 150,000,000 reveue sharing funds from UWA transferred to LLGs.

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

NGOs and other donor organisations include the following: SNV (The Netherlands Development Organization) whose main aim is to help its partners develop their own capacities to find sustainable solutions to problems of poverty, social exclusion and Environmental degradation.

CARE International with programmes including Social development Natural resources management Emergency and rehabilitation Economic rights in form of improving rural household livelihoods. The World Wide Fund for Nature will under take the River Mubuku Catchment Management in the S/Cs of Maliba and Bugoye, fund the Climate Change Project in Maliba, Bugoye and Kitholhu Sub Counties and fund the Clean Energy Access Project across the district. The National Association for Professional Enviromentalists NAPE will support the Katwe Salt Lake Rehabilitation project in Katwe Kabatoro Town Council. RAMSAR will induct the Ramsar Site Management Committee in Kahendero in Muhokya S/C.

Lake George Basin Integrated Management Organization (LAGBIMO) whose vision is to achieve sustainable management and use of Lake George natural resources for the improved livelihoods of poor communities within its basin.

World Wildlife Fund for nature (WWF) implemeting the The conservation of the Rwenzori Mountains and Rwenzori Mountains National Park and the Semuliki Catchment management project concentrating on thenNyamwaba-Mubuku sub-Catchment

However Budgets of these organisations are not available due to reasions well known to the respective organisations.

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

1. Increased pressure on Environment & Natural resources

The resilience capacity for the environment and natural resources is exceeded by the high increase in the population that is not matching the available resources. This has caused a lot of degradation to the available natural resources.

2. Un predictable weatherconditions

Being a department involved in tree planting, we have on a number of ocssions experienced losses due to receiving less rain than expected during some rainy seasons.

3. Unconsolidated data on Environment

There are no inventories of major environment componets likes forest plantations, degraded hot spots

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 521 Kasese District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	219,213	75,030	225,260
Conditional Grant to Community Devt Assistants Non	35,183	15,453	35,231
Conditional Grant to Functional Adult Lit	29,863	14,123	29,863
Conditional Grant to Women Youth and Disability Gr:	27,240	12,258	27,240
Conditional transfers to Special Grant for PWDs	56,870	26,896	56,870
Locally Raised Revenues	22,022	6,300	28,022
Multi-Sectoral Transfers to LLGs	48,035	0	48,035
<i>Development Revenues</i>	397,225	97,787	310,613
Donor Funding	9,183	0	76,613
LGMSD (Former LGDP)	206,624	97,787	213,000
Other Transfers from Central Government	181,418	0	21,000
Total Revenues	616,438	172,817	535,873
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,213	75,192	225,260
Wage		422	0
Non Wage	219,213	74,770	225,260
<i>Development Expenditure</i>	397,225	108,506	310,613
Domestic Development	388,042	108,506	234,000
Donor Development	9,183	0	76,613
Total Expenditure	616,438	183,698	535,873

Revenue and Expenditure Performance in the first half of 2012/13

The total income realized by the department during the 2nd Quarter was shs of which shs 5,448,000 was for councils, shs 12,678,000 was for Special grant for PWDs, shs 7,843,000 was for Cond. Grant for Comm. Dev. Assts, shs 6,657,000 was for FAL activities, shs 45,161,981 was CDD grant, shs 3,100,000 was Local revenue, and shs was SDS support.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Community Based Services department projected budget is shs. 439,803,000. The recurrent budget will be shs. 129,190,000 or 29.4% of the departmental budget while the development budget will be shs. 310,613,000 or 70.6% of the budget for the FY 2013/14. A total of shs. 48,035,000 has been projected for use at the LLG level on recurrent activities in the community development sector giving a total to te sector of shs. 535,873,000 compared to shs. 616,438,000 which is a 13.1% reduction in budget allocation to the sector. This will mainly be due to an increase in donor support in FY 2013/14 mainly from the Strengthening Decentralization Programme which provided significant support to the child and probation and social welfare sections of the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	17	25
No. of Active Community Development Workers	23		27
No. FAL Learners Trained	7056		7992
No. of children cases (Juveniles) handled and settled		59	12
No. of Youth councils supported	22		23
No. of women councils supported	22	1	22
Function Cost (US\$ '000)	616,438	258,604	535,873
Cost of Workplan (US\$ '000):	616,438	258,604	535,873

Vote: 521 Kasese District

Workplan 9: Community Based Services

Plans for 2013/14

Some of Planned outputs for 2013/14 include: Organizing 6 CBS sector review and planning meetings, settling 250 social welfare cases, rehabilitating 20 PWDs, Supporting 15 PWDs with assistive devices, supporting 250 FAL classes with instructional materials, examining 2650 adult learners, organizing 190 community sensitization meetings, supporting 15 PWDs groups with funds to start IGAs, supporting 40 community groups to start IGAs, Training 35 youth leaders in proposal writing, sensitizing 15 leaders about HIV/AIDS, sensitizing 37 women leaders about gender based violence.

Medium Term Plans and Links to the Development Plan

The department's 2013/14 plans include the following activities: Organizing community mobilization/sensitization meetings, supporting women, youth and PWDs with funds for IGAs, training PWDs and youth in vocational skills, supporting FAL learning centres, monitoring all SDS activities in the 25 LLGs, organise celebrations to mark international days for interest groups, conduct labour inspections, organize sector coordination meetings, rehabilitate PWDs, provide support supervision to CDWs, training youth, women and PWDs group members in entrepreneurship skills, train FAL instructors and monitor and evaluate the training of youths undertaking vocational skills.

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

Most of the development partners will supplement the sector in service delivery but as direct implementers i.e. will not provide budget support to the department. These include: Save the Children in Uganda will train OVC in vocational skills, FURA will support community groups to promote SLAs. Sunrise will support OVC activities across the district. KADIMA will support OVC activities in selected sub counties. APPCAN will support OVC activities in selected sub counties. Compassion will support OVC activities in selected sub counties and the Nzirambi Orphans Talents Development Centre will also continue to provide support to OVC activities particularly as a lead children home in the district.

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

1. 1.0 Limited financial resources to provide adequate services

The department's budget from the centre and the District is inadequate to enable the department fulfil its mandate. However, the most affected sections are those that entirely rely on local revenue, like Labour, gender, culture, probation, and children

2. 2.0 Lack of social infrastructure in form of community centres

Social infrastructure like community centres, tel centres, rehabilitation centre are very helpful in community mobilization

3. 3.0 Dwindling district resources base

Over 50% of the departmental activities are funded using locally generated funds which resources base is on a decreasing trend.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	214,080	25,772	213,282
Conditional Grant to PAF monitoring	46,716	25,772	42,584
District Unconditional Grant - Non Wage	22,500	0	25,834
Locally Raised Revenues	12,601	0	12,601
Multi-Sectoral Transfers to LLGs	132,263	0	132,263
<i>Development Revenues</i>	96,701	295,477	116,937
Donor Funding	27,000	11,546	19,100

Vote: 521 Kasese District

Workplan 10: Planning

LGMSD (Former LGDP)	54,778	283,931	57,837
Other Transfers from Central Government	14,923	0	40,000
Total Revenues	310,781	321,249	330,219
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>214,080</i>	<i>34,564</i>	<i>213,282</i>
Wage		0	0
Non Wage	214,080	34,564	213,282
<i>Development Expenditure</i>	<i>96,701</i>	<i>292,771</i>	<i>116,937</i>
Domestic Development	69,701	281,226	97,837
Donor Development	27,000	11,546	19,100
Total Expenditure	310,781	327,335	330,219

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter for FY 2012/13 the department had realised a total of shs. 61,178,000 or 20% of the annual revenue budget of which shs. 39,987,000 was from recurrent sources while shs. 21,191,000 was from development sources. At the end of December 2012, shs. 61,178,000 or 20% of the annual expenditure budget had been spent of which shs. 39,987,000 was on recurrent activities while shs. 21,191,000 was spent on development activities. By the end of December no funds remained un spent on the finance and planning account for the Planning because all funds had been spent as released. During the period October to December 2012 shs. 33,695,000 was realised of which shs. 19,329,000 was from recurrent sources while shs. 14,366,000 was from development sources. During the quarter, a total of shs. 33,695,000 was spent of which shs. 19,329,000 was on recurrent activities while shs. 14,366,000 was on development activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, total revenue expected for the District Planning Unit is shs. 197,956,000 representing a 6.4% increase in the budget for the department as compared to the FY 2012/13. This will be mainly due to increased allocations to the department from the Luwero Rwenzori Development Programme where the department has a coordination and a monitoring and evaluation mandate. The total of shillings 81,019,000 is expected under recurrent expenditure. In 2012/13, the total development revenue planned for is Shs. 116,937,000. out of this, LGMSDP is shillings 53,579,000, while under other central government transfers Shs 14,923,000 shillings is expected and 26,954,000 shillings is expected from the Kasese D. In financial year 2013/14, the above revenues will be spent in the areas of PAF monitoring, training Planning unit staff, data collection, orienting district Poverty Reduction Programme funded by BTC. LLGs staff in participatory planning, mentoring LLGs staff and travels to the centre for consultations. During the FY 2013/14, the Planning departments at the LLG have been allocated shs. 132,263,000 for recurrent activities such as conducting the planning cycle at the lower local councils bringing the total budget of the Planning Sector in the district to 330,219,000 or 0.7% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	4
No of minutes of Council meetings with relevant resolutions	6	2	6
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	310,781	807,058	330,219
Cost of Workplan (US\$ '000):	310,781	807,058	330,219

Vote: 521 Kasese District

Workplan 10: Planning

Plans for 2013/14

In 2013/14 financial year, the planned outputs under every revenue source are; training 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the five year district development plan 2010/11-2014/15 and district annual workplan 2013/14. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing 26 LLGs and one higher local government on the minimum conditions and performance measures, conducting district wide quarterly monitoring visits and quarterly reviews of district programmes, producing one set of the district statistical abstract and procuring assorted utilities and consumables at the district headquarters.

Medium Term Plans and Links to the Development Plan

In the medium term, the District Planning Unit has planned to train 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the 5 year district development plan 2010/11-2014/15 and district annual workplan 2012/13. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing 26 LLGs and one higher local government on the minimum conditions and performance measures, conducting district wide quarterly monitoring visits and quarterly reviews of district programmes, producing one set of the district statistical abstract and procuring assorted utilities and consumables at the district headquarters.

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

In 2013/14 financial year, the planning unit will majorly play a coordination role in the upcoming 2013 population and housing census by UBOS

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

1. late submission of accountabilities from LLGs and departments

untimely submission of financial accountabilities leads to late disbursement of funds from the centre thus affecting overall implementation of programmes in the district.

2. inadequate transport facilities

department's mandate is mainly coordination of district departments and LLGs yet the department does not have a viable vehicle to facilitate this function

3. Inadequate processed data for planning and decision making

the department is the focal point office for all information from all departments yet there is insufficient processed data from LLGs and the departments this affects quality of reports

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,970	7,000	58,689
Conditional Grant to PAF monitoring	10,000	4,500	10,000
District Unconditional Grant - Non Wage	12,500	0	12,500
Locally Raised Revenues	13,645	2,500	21,364
Multi-Sectoral Transfers to LLGs	14,825	0	14,825
<i>Development Revenues</i>	19,100	5,333	0
Donor Funding	19,100	5,333	

Vote: 521 Kasese District

Workplan 11: Internal Audit

Total Revenues	70,070	12,333	58,689
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,970</i>	<i>10,600</i>	<i>58,689</i>
Wage		0	0
Non Wage	50,970	10,600	58,689
<i>Development Expenditure</i>	<i>19,100</i>	<i>5,332</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	19,100	5,332	0
Total Expenditure	70,070	15,932	58,689

Revenue and Expenditure Performance in the first half of 2012/13

By the end of December 2012, the department had no un spent balances because all funds realised by the department had been spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Audit department has projected a total of shs. 43,864,000 representing a marked decrease in revenue for the department as compared to the FY 2012/13. This is due to the phasing out of the department development support which used to come from the BTC supported Kasese District Poverty Reduction Programme which closed. At the LLG level, shs. 14,825,000 has been earmarked for recurrent activities in the 3 town council of Katwe Kabatoro, Hima and Mpondwe Lhubiriha. This brings the budget of the Audit Sector in the district to shs. 58,689,000 which is 0.1% of the district budget for the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	103	41	104
Date of submitting Quaterly Internal Audit Reports	30	30/01	
Function Cost (UShs '000)	70,070	25,017	58,689
Cost of Workplan (UShs '000):	70,070	25,017	58,689

Plans for 2013/14

Audit reports - UPE (to cover 120 schools in two reports), PHC (to cover 40 units in one report), HSDS (4 reports), sub-counties (88 reports) NAADS (4 reports), 4 district statutory quarterly reports, 1 human resource audit report, 2 VFM review reports, sound motor vehicle/ cycles and other equipment.

Medium Term Plans and Links to the Development Plan

The department activities are of routine nature but are linked to the DDP in the improvement of good governance practices, accountability, and effective service delivery.

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

Provision of a sound vehicle and 1 laptop computer to ease our work by central government.

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

1. Delayed action on audit recommendations

There is minimal action, lack of timely or non-action on audit reports. Many times issues raised in these reports are overtaken by invents and no corrective action is taken by relevant authorities.

Vote: 521 Kasese District

Workplan 11: Internal Audit

2. Facilitation

Inadequate facilitation in terms of finances and transport (the current department vehicle cannot reach all mortarable areas in the district) as the department depends on realisation of local revenue.

3. Inadequate manpower

There are many units that are supposed to be audited by the department and yet the number of staff has remained the same for some time.

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters	-One office vehicle maintained at the district head quarters -200 litres of fuel for CAO's vehicle procured at the district head quarters -1 donation made at head quarters -6 electricity bill paid at the head quarters -40 reams of paper procured at the district head quarters -15 staff allowances paid at the head quarters -Disbursed urban un conditional grant to 3 urban LLGs at the district head quarters	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters
	Wage Rec't: 0 Non Wage Rec't: 77,199 Domestic Dev't 0 Donor Dev't 0 Total 77,199	Wage Rec't: 0 Non Wage Rec't: 46,598 Domestic Dev't 4,929 Donor Dev't 0 Total 51,527	Wage Rec't: 0 Non Wage Rec't: 380,730 Domestic Dev't 13,987 Donor Dev't 0 Total 394,717

Output: Human Resource Management

Non Standard Outputs:	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	
	Wage Rec't: 2,210,909 Non Wage Rec't: 97,324 Domestic Dev't 0 Donor Dev't 0 Total 2,308,233	Wage Rec't: 925,553 Non Wage Rec't: 17,755 Domestic Dev't 6,618 Donor Dev't 0 Total 949,926	Wage Rec't: 2,313,698 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 2,313,698

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LG Policy available and being implemented at district head quarters)	Yes (Capacity Building Plan approved by council in May 2013)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	10 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	4 (14 Finance dept and Internal Audit staff supported to sit CPA(U) exams, 1 District Councilor trained in project M&E skills, 70 District Councilors and Members DTPC trained in financial management for non-finance officers and bank charges paid.)	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	
Non Standard Outputs:	- 3 training workshops conducted at n/a the district headquarters for district political and technical staff. -A series of discretionary capacity building activities undertaken at the district head quarters		- 3 training workshops conducted at the district headquarters for district political and technical staff. -Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 107,854 <i>Donor Dev't</i> 34,819 Total 142,673	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 39,044 <i>Donor Dev't</i> 21,532 Total 60,576	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 79,522 <i>Donor Dev't</i> 0 Total 79,522	

Output: Public Information Dissemination

Non Standard Outputs:	-One district supplement advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre	-15 ICT centre computers serviced at the head quarters -Three months electricity bill paid at the head quarters	-One district supplement advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,771 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 5,000 Total 14,771	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,830 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,830	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	

Output: Office Support services

Non Standard Outputs:

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	358
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	358

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-One procurement advert run in the New Vision in Kampala -Two staff allowances paid at the head quarters -One office computer serviced at the head quarters -22 reams of paper procured at the head quarters	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,385	Non Wage Rec't:	11,388	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	1,785	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,385	Total	13,173	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	375,581
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	517,589
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,107
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	920,277

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	361,135	Wage Rec't:	220,915	Wage Rec't:	0
Non Wage Rec't:	528,409	Non Wage Rec't:	102,540	Non Wage Rec't:	9,755
Domestic Dev't	27,934	Domestic Dev't	0	Domestic Dev't	827
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	917,478	Total	323,455	Total	10,582

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Procure 882 bicycles for local council LC Is and LC IIs across the district

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	199,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	199,600

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	31/01 (District Planning Unit at District Head Quarters)	31/8 (The annual performance report is produced in August of every year at the district headquarters)	
Non Standard Outputs:	-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	-6 trips to Kampala on coordination with MOPPED -Procured 30 reams of paper at the district head quarters -Procured 100 books of accounting stationery at the district head quarters -26 Sub Accountants oriented on good book keeping and revenue enhancement through out the	-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	69,838	<i>Non Wage Rec't:</i>	12,874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,838	Total	12,874

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	138017000 (District Head Quarters)	()
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	1960000 (District Head Quarters)	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)
Value of LG service tax collection	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)	176495066 (District Head Quarters)	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)
Non Standard Outputs:	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	N/A	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,173	<i>Non Wage Rec't:</i>	9,611	<i>Non Wage Rec't:</i>	68,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,174	Total	9,611	Total	68,173

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4 (District annual budget laid to District Council at the District Council Hall)	04/5/2012 (District Council Hall)	30/4 (District annual budget laid to District Council at the District Council Hall)	
Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	26/6/2012 (District Head Quarters)	30/4 (District annual work plan approved at the District Council Hall)	
Non Standard Outputs:	-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters		-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,614	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	51,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,614	Total	3,000	Total	51,614

Output: LG Expenditure management Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

<p>-VAT on contracts under the Kasese District Poverty Reduction programme paid at the district head quarters</p> <p>-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters</p> <p>-6 mentoring and supervision field visits made through out the district</p> <p>-One workshop for financial managers held at the district head quarters</p> <p>-Assorted small office equipment procured at the district head quarters</p> <p>-One desktop repaired and maintained at the district head quarters</p> <p>-111 reams of paper procured at the district head quarters</p> <p>-20 bank charges paid at the district head quarters</p>	<p>-Paid VAT on donor projects such as the construction of market at Mpondwe, Market Stalls at Hima TC and completion of Abbattoir in Kasese Municipality</p> <p>-Orienting sub accountants in 26 LLGs on book keeping and accounting practices through out the district</p> <p>-Training 52 district councillors on financial management and accountability at the district head quarters</p> <p>-Completed payment for 500 accounting books for the district head quarters and LLGs</p> <p>-Paid bank charges for the months of July-December 2012 for the KDPRP account at the district head quarters</p> <p>-Paid July-December 2012 NSSF contributions for the 2 finance staff of the KDPRP project at the district head quarters</p> <p>-Paid salary for July-December for the 2 finance staff of the KDPRP project at the district head quarters</p> <p>-Paid PAYE for July-December 2012 for the 2 finance staff of the KDPRP project at the district head quarters</p> <p>-Disbursed funds to 26 LLGs and 11 district level departmental accounts at the District Head Quarters</p>	<p>-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters</p> <p>-6 mentoring and supervision field visits made through out the district</p> <p>-One workshop for financial managers held at the district head quarters</p> <p>-Assorted small office equipment procured at the district head quarters</p> <p>-One desktop repaired and maintained at the district head quarters</p> <p>-111 reams of paper procured at the district head quarters</p> <p>-20 bank charges paid at the district head quarters</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,044,449	<i>Non Wage Rec't:</i>	596,015	<i>Non Wage Rec't:</i>	742,306
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,546	<i>Donor Dev't</i>	0
Total	1,044,449	Total	626,562	Total	742,306

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (-Final accounts prepared at the District Headquarters)	28/09/2012 (District Head Quarters)	30/9 (-Final accounts prepared at the District Headquarters)
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district	N/A	-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district	
	-4 quarterly work plans and financial statements produced at the district head quarters		-4 quarterly work plans and financial statements produced at the district head quarters	
	-12 monthly financial statements produced at the district head quarters		-12 monthly financial statements produced at the district head quarters	
	-2 workshops on financial management held at the district head quarters		-2 workshops on financial management held at the district head quarters	
	-250 reams of paper procured at the district head quarters		-250 reams of paper procured at the district head quarters	
	-10,000 pages of work photocopied at the district head quarters		-10,000 pages of work photocopied at the district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,587	<i>Non Wage Rec't:</i> 7,464	<i>Non Wage Rec't:</i> 31,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,587	Total 7,464	Total 31,587	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-Paid previous bills at 26 LLGs head quarters			
	-Paid bank charges for general fund collection and LGMSDP accounts at 26 LLG head quarters			
	-Co funded the LGMSDP and NAADS projects for FY 2012/13 at 26 LLG head quarters			
	-Facilitated 156 monthly travels to the District Finance Office			
	-Remitted funds to LLCs at the Sub County Head Quarters			
	-Paid URA withholding Tax and VAT at the sub county head quarters			
	-Procured assorted small office equipment at the Sub County and Town Council Head Quarters			
	-Facilitated officials of the District Engineering Office to develop bills of quantities for projects to be implemented in the 26 LLGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 792,711	<i>Non Wage Rec't:</i> 102,592	<i>Non Wage Rec't:</i> 776,628	
	<i>Domestic Dev't</i> 49,667	<i>Domestic Dev't</i> 24,339	<i>Domestic Dev't</i> 49,667	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 842,378	Total 126,931	Total 826,295	

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	One social hall constructed at District Land on Kasese Fort portal Road near airfield	N/A	-Complete the construction of Multi Purpose Social Hall at Kisagazi in Nyamwamba Division Kasese Municipality -Pay VAT on the construction of multi purpose social hall	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,204	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,204	
	<i>Donor Dev't</i> 266,970	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 266,970	
	Total 274,174	Total 0	Total 314,174	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters	-3 district council sittings conducted at the district headquarters -6 DEC meetings conducted at the district head quarters -5 members of DEC and 2 members of the speaker's office facilitated in terms of fuel and travels with in Kasese -Facilitated 3 travels for DEC and speaker to Kampala -Procured assorted small office equipment at the district head quarters	-6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters
	<i>Wage Rec't:</i> 224,640	<i>Wage Rec't:</i> 86,400	<i>Wage Rec't:</i> 224,640
	<i>Non Wage Rec't:</i> 259,746	<i>Non Wage Rec't:</i> 53,953	<i>Non Wage Rec't:</i> 339,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 484,386	Total 140,353	Total 563,872

Output: LG procurement management services

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	-Conducted 5 Contracts Committee meetings at the district head quarters to award contracts for works, supplies and services for the FY 2012/13	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,519	<i>Non Wage Rec't:</i> 2,416	<i>Non Wage Rec't:</i> 7,519
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,519	Total 2,416	Total 7,519

Output: LG staff recruitment services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handle retirement of staff at the district headquarters - Pay councillors allowances at the district head quarters	-Promoted 118 staff at the District Head Quarters, LLGs and Kasese Municipal Council - Confirmed 29 staff in their appointments for the District Local Government and Kasese Municipal Council -Approved 7 study leaves for staff at the District Local Government and Kasese Municipal Council -Appointed 97 senior Education Assistants for Kasese District Local Government and Kasese Municipal Council -Shortlisted applicants for 463 posts in the health sector -Redesignated 5 staff at the District Head Quarters -reinstated 1 staff -Conducted 1 monitoring tour in urban councils of Katwe Kabatoro, Hima, Kasese Municipal Council and Mpondwe Lhubiraha TC to assess staff performance	- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handle retirement of staff at the district headquarters - Pay councillors allowances at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,115	<i>Non Wage Rec't:</i> 40,346	<i>Non Wage Rec't:</i> 119,115
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,115	Total 40,346	Total 119,115

Output: LG Land management services

No. of Land board meetings	16 (District Land Offices at the district head quarters)	6 (District Head Quarters-Land Office)	16 (District Land Offices at the district head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	1180 (1180 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
Non Standard Outputs:		- Trained area land committee members at the district headquarters - 6 land disputes handled at the district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,021	<i>Non Wage Rec't:</i> 3,690	<i>Non Wage Rec't:</i> 8,021
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,021	Total 3,690	Total 8,021

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	2 (District Council Hall)	29 (29 LG PAC reports to be discussed at the District head quarters)
No. of Auditor Generals queries reviewed per LG	29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	2 (2 Auditor General's reports reviewed at the district head headquarters for mpondwe - lhubiraha and kasese town councils.)	29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports

-12 internal audit reports reviewed by PAC at district head quarters and some special investigations reports

-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,507	<i>Non Wage Rec't:</i>	10,480	<i>Non Wage Rec't:</i>	20,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,507	Total	10,480	Total	20,507

Output: LG Political and executive oversight

Non Standard Outputs: -30 travels by the DEC and Office of the Speaker on coordination outside the district

-2 monitoring visits by the district executive throughout the district
-1 monitoring tour by works committee conducted throughout the district on the state of roads
-2 monitoring tour by committee of production on cassava multiplication sites and horticulture throughout the district and to landing sites on fisheries business

-30 travels by the DEC and Office of the Speaker on coordination outside the district
-4 monitoring visits by the district executive through out the district
-4 monitoring visits by each standing committee of council throughout the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,240	<i>Non Wage Rec't:</i>	37,505	<i>Non Wage Rec't:</i>	31,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	892	<i>Donor Dev't</i>	4,000
Total	35,240	Total	38,397	Total	35,240

Output: Standing Committees Services

Non Standard Outputs: -6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall

-9 standing committee meetings conducted at district headquarters to review workplan performance and other committee business for quarters one and two

-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall
-3 committee chairpersons facilitated monthly at the district head quarters
-3 committees monitoring and evaluation visits to sub counties across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,930	<i>Non Wage Rec't:</i>	29,335	<i>Non Wage Rec't:</i>	74,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,926	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,926
Total	59,856	Total	29,335	Total	79,146

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

-Conducted 52 council sessions at LLGs head quarters
 -Conducted 156 Sub County and Town Council Executive meetings at the LLG head quarters
 -Conducted 52 meetings of the general purpose committees at the LLG head quarters
 -Facilitated 26 Sub County Speakers, 26 LC III Chairpersons and 26 clerk to councils with fuel for in land travel at the head quarters
 -Procured assorted office stationery at 26 LLG head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,463	<i>Non Wage Rec't:</i>	5,579	<i>Non Wage Rec't:</i>	339,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	404,463	Total	5,579	Total	339,241

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters

N/A

-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,574	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,574
Total	5,574	Total	0	Total	5,574

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4. Production and Marketing			
Non Standard Outputs:	11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu	-Paid bank charges for the district NAADS account for months July-December 2012 at the head quarters -Paid monthly salary and NSSF for July-Dec. for the District NAADS Coordinator at the district head quarters -Three planning meeting for 178 district and sub county NAADS stakeholders conducted at the district head quarters -One NAADS vehicle fueled and serviced at the District Head Quarters -Nine travels to NAADS Secretariat in Kampala to deliver reports and accountabilities by the DNC and the Accountant -Airtime procured for coordination purposes at the district head quarters -23 monitoring visits by technical and political leaders -12 technical audit visits to sub counties conducted by the District Subject matter specialists i.e. DAO, DVO, DPO and the Principal Fisheries Officer through out the district -Procured 14 reams of paper for office running at the district head quarters -Procured two computer catridges at the District Head Quarters -Conducted 2 radio talk shows on NAADS implementation guidelines, progress, challenges and recommendations on Guide Radio -Procured 698 litres of diesel for office coordination activities at the district head quarters -Conducted 14 financial audit visits in LLGs through out the district	11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu	
	5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs		5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs	
	28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,		28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,	
	Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators		Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators	
	2 planning and review meetings conducted at the district head quarters		2 planning and review meetings conducted at the district head quarters	
	Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs		Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs	
	1 vehicle maintained at the district head quarters		1 vehicle maintained at the district head quarters	
	1 district farmer for a functional		1 district farmer for a functional	
	4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat		4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 521,385	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 132,763	<i>Domestic Dev't</i> 60,631	<i>Domestic Dev't</i> 132,763	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,763	Total 60,631	Total 654,148	

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	()	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	130,673
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	130,673

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	135 (89 demonstration workshops in parishes across the district)	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)
No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)	0 (N/A)	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)
No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	62655 (In the LLGs of Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Mahango, L.Katwe, Kabatooro TC, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonzi and Bulembia division)	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (unctional sub county farmer for a maintained in all 29 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonzi and Bulembia division)	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	112 monitoring visits conducted in all the 28 LLGs	-57 monitoring visits conducted in 29 LLGs through out the district -156 farmer groups functional in all 29 LLGs across the district -58 progress reports and 58 financial reports compiled and submitted to District NAADS office by all the 29 LLGs	112 monitoring visits conducted in all the 28 LLGs
	56 review meetings conducted in all the 28 LLGs	financial reports compiled and submitted to District NAADS office by all the 29 LLGs	56 review meetings conducted in all the 28 LLGs
	624 farmer groups functional in all the 28 LLGs	-Paid salary and NSSF to 45 Agricultural Advisory service providers and 24 Sub County NAADS Coordinators in 24 LLGs -Maintained 11 NAADS motor cycles for Ihandiro, Mpondwe Lhubiriha TC, Nyakiyumbu, Kitholhu, Kyondo, Ktawe Kabatoro TC, Karusandara, Bugoye, Kitswamba, Hima TC across the district	624 farmer groups functional in all the 28 LLGs
	112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs	TC, Karusandara, Bugoye, Kitswamba, Hima TC across the district	112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs
	payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs		payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs
	Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yey received motorcycles)		Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yey received motorcycles)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,556,881	<i>Domestic Dev't</i> 1,214,542	<i>Domestic Dev't</i> 2,030,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,556,881	Total 1,214,542	Total 2,030,769

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,816	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,351
	<i>Domestic Dev't</i> 10,181	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,997	Total 0	Total 5,151

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	-4 trips to MAAIF for consultations	2 trips to MAAIF conducted	-4 trips to MAAIF for consultations	
	-1 Production trade show and 1 study exchange visit at the district head quarters	2 staff meeting conducted 15 visists to LLG conducted	-1 Production trade show and 1 study exchange visit at the district head quarters	
	-4 quarterly production meetings at the district head quarters	29 LLGs production activities monitored and supervised.	-4 quarterly production meetings at the district head quarters	
	-100 routine field visits to 29 lower local governments		-100 routine field visits to 29 lower local governments	
	-4 constituency meetings held across the district		-4 constituency meetings held across the district	
	-4 monitoring visits by technical and political leaders across the district		-4 monitoring visits by technical and political leaders across the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,576	<i>Wage Rec't:</i> 36,502	
	<i>Non Wage Rec't:</i> 33,806	<i>Non Wage Rec't:</i> 11,680	<i>Non Wage Rec't:</i> 23,405	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,806	Total 23,256	Total 59,907	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-2 green house kits procured and setup in Kitswamba and Kyondo S/Cs)	2 (2 water user committees established on kanyambara channel.)	1 (-1 green house kits procured and setup in Isango Sub County)
Non Standard Outputs:	-3 cassava multiplication fields maintained in Karusandara S/C, Mubuku Irrigation Scheme and Kinyamaseke in Munkunyu S/C	2 consultative meetings conducted. 2 staff planning meetings conducted. 56 supervisory visists conducted in 28 sub-counties. 12 pest and disease control plots in all cofee growing sub-counties 9177 old coffee trees stumped	-Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greater/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead faermer in Munkunyu Sub County -One information management system updated at the district head quarters -BBW controlled in the district -2 staff training to build capacity conducted at the district head quarters -4 staff meetings conducted at the district head quarters -4 supervision and backstopping visits conducted in the whole district -4 official coordination visits to MAAIF in Kampala/Entebbe
	-17 soil water conservation structures established in 17 Sub Counties		
	-2 cassava greater/chippers procured at the district head quarters		
	-1 rice thresher procured at the district head quarters		
	-10% of over gown coffee across the district stumped		
	-One information management system updated at the district head quarters		
	-BBW controlled in the district		
	-2 staff training to build capacity conducted at the district head quarters		
	-4 staff meetings conducted at the district head quarters		
	-4 supervision and backstopping visits conducted in the whole district		
	-4 official coordination visits to MAAIF in Kampala/Entebbe		

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,102	<i>Non Wage Rec't:</i>	20,253	<i>Non Wage Rec't:</i>	33,743
<i>Domestic Dev't</i>	39,540	<i>Domestic Dev't</i>	22,300	<i>Domestic Dev't</i>	39,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,642	Total	42,553	Total	73,282

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international partnership co-funded)	44000 (44000 cattle vaccinations conducted in the sub-counties of Munkunyu, kisinga, L. Katwe, Katwe T/C, Muhokya,Kasese,Municipal,Rukoki, Karusandara, Bugoye, maliba,Hiima T/C, and Kitwamba.)	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international partnership co-funded)
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 0 (None) 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailokumu in Munkunyu, Mpondwe-Lhubiriha TC)		224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailokumu in Munkunyu, Mpondwe-Lhubiriha TC)
No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	0 (None)	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed in Munkunyu-Mailoikumi in Munkunyu S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters	12 dairy male goats and 16 boar goats for; Munkunyu, Karusandara, Hiima T/C and Kitswamba -2 staff planning meetings conducted at the district head quarters -1 animal check point insituted in Mpondwe lhubiriha T/C. -53 cows inseminated in the sub - counties of;Nyakatonzi and Kitswamba. -One Dairy value chain improved in 6 sub -counties of; Nyakatonzi, Munkunyu, L.katwe, Karusandara, Muhokya, and Hiima T/C -2 slaughter slabs completed in sub-counties of; Bugoye and Kyarumba. --50,000 poultry birds vaccinated against various diseases through out all LLGs -Livestock (50,000 heads of cattle and 18,000 birds) disease surviallance in all the 28 LLG -140 farmers trained through 120 demonstrations in all 28 LLG	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed at Kabatunda market in Kyabarungira S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters -200 exotic piglets procured for household income enhancement in Munkunyu Sub County -Procure 3 poultry feed mixers procured for commercial farmers in Kitswamba, Hima and Munkunyu Sub Counties -Procure 200 local goats for household income enhancement for youth, PWD, women and veteran groups in the sub counties of Nyakiyumbu, Kyarumba, Buhuhira & Munkunyu -Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping for farmers in Bukonzo and Busongora Counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,102	<i>Non Wage Rec't:</i>	11,044	<i>Non Wage Rec't:</i>	28,102
<i>Domestic Dev't</i>	47,020	<i>Domestic Dev't</i>	34,359	<i>Domestic Dev't</i>	136,278
<i>Donor Dev't</i>	273,644	<i>Donor Dev't</i>	52,291	<i>Donor Dev't</i>	0
Total	358,766	Total	97,694	Total	164,380

Output: Fisheries regulation

No. of fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	()	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)
No. of fish ponds construted and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	50 (50 ponds constructed not stocked in the sub- counties of Bugoye, Kilembe, maliba, Kitholhu,and Rukoki)	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	()	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<ul style="list-style-type: none"> -40 HP outboard engine procured at the District Head Quarters -19,844 fish fry procured to support 8 demonstration farmers in Rukoki, Bugoye, Bulembia Division. Kisinga, Kyondo, Kitholhu, Maliba and Munkunyu S/Cs -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -1 tilapia fry production centre supported in Bugoye sub county -24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and 	<ul style="list-style-type: none"> 6 sets of data collected and disseminated to stakeholders. 14 monitoring and surveillance patrols conducted. 18 Technical backstopping visits to fish farmers conducted. 14 supervisory visits to 6 BMUs on lake george and edward conducted. 2 cage trials established on lake edward katwe kabatoro Town council. 	<ul style="list-style-type: none"> -60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties -Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara, Maliba and Kyondo -Extend water to Katunguru Fish selling slab in Lake Katwe Sub County -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu -2 trainings for fisheries staff and 3

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Nyakiyumbu -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi conducted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial established on lake Edward and George. -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.</p>	<p>cage host farmers in Kayanja, Katwe and Kasenyi conducted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial supported on lake Edward and George. -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,037	<i>Non Wage Rec't:</i>	14,725	<i>Non Wage Rec't:</i>	29,447
<i>Domestic Dev't</i>	36,043	<i>Domestic Dev't</i>	19,500	<i>Domestic Dev't</i>	88,043
<i>Donor Dev't</i>	10,082	<i>Donor Dev't</i>	12,514	<i>Donor Dev't</i>	0
Total	86,162	Total	46,739	Total	117,490

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,846

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

-Procure 60 coffee hand pupling machines for farmers in the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,000

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	()	()	()
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	()	()	()		
Non Standard Outputs:	-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and makreting of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and enterpreneursip conducted			-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and makreting of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and enterpreneursip conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,902	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,702	Total 2,300	Total 2,300	Total 1,800	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	()		20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	
No. of cooperative groups mobilised for registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	()		6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	
No. of cooperatives assisted in registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	()		6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	
Non Standard Outputs:	-6 NAADS producer groups mobilised into cooperatives across the district -10 cooperatives under take feasibility analysis and financial maangement training across the district			-6 NAADS producer groups mobilised into cooperatives across the district -Support 8 cooperative societies \SACCOs with capital to propagate household income enhancement among veteran, youth, men and women associations through out the district -10 cooperatives under take feasibility analysis and financial maangement training across the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,326	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,600	Total 0	Total 0	Total 32,926	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	(N/A)	()
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of opportunities identified for industrial development	(0)	2 (Industrial Parks parks identified at Kasese Municipal Council and Mpondwe Lhubiriha TC)	(0)	
No. of value addition facilities in the district	(0)	(Bukonzo Joint Cooperative Society in Kyarumba S/C, William Grain Millers Hatchery in Lake Katwe Sub County)	(0)	
No. of producer groups identified for collective value addition support	(0)	(N/A)	(0)	
Non Standard Outputs:	-20 supervision visits to small scale industries conducted across the district	1. Established the number of Micro and Macro manufacturing industries in the district 2. Surveyed 45 small and medium sized industries in the district	-20 supervision visits to small scale industries conducted across the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 4,000	Total 1,800	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1 District Health office functional at the district head quarters 1600 health worker paid salaries at the district head quarters	1 District Health office functional at the district head quarters 1600 health worker of all Government Health Units paid salaries at the district head quarters 1 travel to Kampala by the DHO 1 Moniyoring of the Polio comaipagn done in the Health Centre under unicef program.	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sesnsitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district
	<i>Wage Rec't:</i> 2,509,508	<i>Wage Rec't:</i> 1,400,012	<i>Wage Rec't:</i> 4,389,478
	<i>Non Wage Rec't:</i> 53,199	<i>Non Wage Rec't:</i> 34,978	<i>Non Wage Rec't:</i> 53,252
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 340,595	<i>Donor Dev't</i> 1,383,805
	Total 2,562,707	Total 1,775,584	Total 5,826,535

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	1300 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	(Bwera Hospital, Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)	103243 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	(Bwera Hospital, Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)	100106 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	(Bwera Hospital, Mpondwe Lubiriha Town council)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	40 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 138,577	<i>Non Wage Rec't:</i> 65,536	<i>Non Wage Rec't:</i> 137,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 138,577	Total 65,536	Total 137,577	

5. Health

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	73374 (Kilembe and kagando hospital)	155000 (Kilembe and kagando hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)	9091 (Kilembe and kagando hospital)	6500 (Kilembe and kagando hospital)
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)	3000 (Kilembe Hospital in Busongora South, Kagando Hospital in Bukonzo East and Kagando Hospital Nursing School in Bukozo East.)	24000 (Kilembe and kagando hospital)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700,861	<i>Non Wage Rec't:</i> 331,335	<i>Non Wage Rec't:</i> 700,807
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 700,861	Total 331,335	Total 700,807

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	34375 (St Paul IV, Katadoba, Kyanya II, Bughaghura III, Bishop Masereka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Moutnaicering Servieces III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5139 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	14850 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	
Number of inpatients that visited the NGO Basic health facilities	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	621 (St Paul IV, Katadoba, Kyanya II, Bughaghura III, Bishop Masereka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,246	<i>Non Wage Rec't:</i> 62,520	<i>Non Wage Rec't:</i> 132,246	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,246	Total 62,520	Total 132,246	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Bwera Ihandiro, Karambi, Kitholhu, Nyakiyumbu, Munkunyu, Lake Katwe, Katwe/Kabatoro TC, Kisinga, Kyarumba, Kyondo, Bugoye, Kiswamba, Bwesumbu, Kyabarungira, Maliba, Hiima Town Council, Karusandara, Rukooki, Mahango, Kilembe, Muhokya, Kasese Town Council)	89 (Bwera Ihandiro, Karambi, Kitholhu, Nyakiyumbu, Munkunyu, Lake Katwe, Katwe/Kabatoro TC, Kisinga, Kyarumba, Kyondo, Bugoye, Kiswamba, Bwesumbu, Kyabarungira, Maliba, Hiima Town Council, Karusandara, Rukooki, Mahango, Kilembe, Muhokya, Kasese Town Council)	85 (Bwera Ihandiro, Karambi, Kitholhu, Nyakiyumbu, Munkunyu, Lake Katwe, Katwe/Kabatoro TC, Kisinga, Kyarumba, Kyondo, Bugoye, Kiswamba, Bwesumbu, Kyabarungira, Maliba, Hiima Town Council, Karusandara, Rukooki, Mahango, Kilembe, Muhokya, Kasese Town Council)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	90 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	8625 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

5. Health

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

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	23300 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

5. Health

Number of inpatients that visited the Govt. health facilities.

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	291400 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

5. Health

Number of outpatients that visited the Govt. health facilities.

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
No. of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	38 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	132 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 233,042	<i>Non Wage Rec't:</i> 109,561	<i>Non Wage Rec't:</i> 233,042	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 233,042	Total 109,561	Total 233,042	
Output: Multi sectoral Transfers to Lower Local Governments				

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

- Trained 20 VHTs on their roles and responsibilities at 26 LLG head quarters
- Mobilizing the community on HIV/AIDS prevention through out the sub counties in all the 26 LLGs
- Sensitised the Community on cholera and other diseases trough out the LLGs
- Conducted quarterly home improvement campaigns through out the Sub Counties
- Celebrated the annual sanitation week at Katwe Kabatoro TC Head Quaretrs
- Procure supplementary drugs for health units in Katwe Kabatoro TC
- Collect and dispose solid waste generated in the Town Council
- Conducted street sweeping and litter picking through out the Town Council
- One 2-stance VIP latrine constructed at Rugendabara Market in Kitswamba Sub County
- Collected garbage at Rugendabara Town Board in Kitswamba Sub County
- Completion works on one VIP latrine at Kisolholho Market in Karambi Sub County
- Completion works Maternity Ward at Kamukumbi HC III in Karambi S/C
- Constructed 3 classrooms at Kalonge P/S in Kyarumba S/C
- Supported the construction of a staff house at Kalonge Upper P/S in Kyarumba S/C
- Completion works for a 2 classroom block at Buhandiro P/S in Mahango S/C
- Renovated Isule HC III in Maliba S/C
- Conducted quarterly home improvement campaigns through out all the LLGs
- Procured supplementary drugs for health units in Katwe Kabatoro TC
- Collected and disposed of solid waste generated in the Katwe Kabatoro Town Council
- Conducted street sweeping and litter picking through out the Katwe Kabatoro Town Council
- Completion works on Kamukumbi HC II in Isango S/C
- Renovated Mbunga HC II in Kilmbe S/C

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	152,130	Non Wage Rec't:	17,688	Non Wage Rec't:	152,130
Domestic Dev't	119,402	Domestic Dev't	15,416	Domestic Dev't	119,402
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	271,532	Total	33,104	Total	271,532

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of rehabilitation of one store at the District Head quarters	Rehabilitation of one store completed at the District Head Quarters			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,718	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,718	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	0 (N/A)		2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	
No of staff houses constructed	(0)	2 (One staff house is being completed at kabatunda Health Centre III in Kabatunda parish kyarungira Sub County. One Staff house being completed at Rwesande HC IV in Rwesande parish in Kyabarungira Sub Count)		2 (1-One staff house constructed at Kahendero HC II 2-One doctor's house constructed at Nyamirami HC III)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,300	Domestic Dev't	5,732	Domestic Dev't	128,070
Donor Dev't	50,353	Donor Dev't	37,163	Donor Dev't	0
Total	120,653	Total	42,895	Total	128,070

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (N/A)		1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	
No of OPD and other wards constructed	1 (One health centre constructed at Nyakatonzi in Nyakatonzi Sub County)	1 (Construction works started for the construction of One Health Centre II at Nyakatonzi in Nyakatonzi Sub County.)		1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	54,832	Domestic Dev't	93,735	Domestic Dev't	54,832
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,832	Total	93,735	Total	54,832

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of the Theatre at	0 (N/A)		1 (Construction of the Theatre at
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Nyamirami H/C III in Muhokya Sub County)		Nyamirami H/C III in Muhokya Sub County)	
No of theatres rehabilitated	1 ()	0 (N/A)	1 ()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	161,894	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	161,894	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	160,000
			<i>Donor Dev't</i>	0
			Total	160,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	3048 (In 233 government aided P/Ss across the district)	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)
No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	3048 (Salaries for 3048 primary school teachers were paid.)	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	3 staff meetings conducted at the District headquarters	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES
	<i>Wage Rec't:</i> 12,281,296	<i>Wage Rec't:</i> 6,500,004	<i>Wage Rec't:</i> 13,451,053
	<i>Non Wage Rec't:</i> 4,973	<i>Non Wage Rec't:</i> 1,069	<i>Non Wage Rec't:</i> 4,973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,286,269	Total 6,501,073	Total 13,456,026

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	147114 (In all the 233 government aided primary schools across the district)	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)
No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)	400 (In the 233 Government Aided primary schools throughout the District.)	450 (In the 231 Government Aided primary schools throughout the District.)
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)	9807 (In all 235 government aided and private primary schools across the district)	9500 (In 225 Primary seven schools through out the district.)
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)	0 (N/A)	500 (In all the 225 P.7 schools through out the district.)
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	-50% of the school management committees were trained on their roles and responsibilities in the respective schools and zones. -All the schools participated in the ball games across the district	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	942,897	<i>Non Wage Rec't:</i>	694,811	<i>Non Wage Rec't:</i>	919,222
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	942,897	Total	694,811	Total	919,222

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Contributed towards sports, drama and music competitions in all the 26 LLGs
 -Procured assorted small office equipment and stationery for the Sub County Level Education Zonal Offices at the head quarters
 -Conducted 15 meetings in 12 LLGs with school management committees and head teachers at the head quarters
 -Paid funds for supply of 22 3 seater desks to Bwesumbu P/S in Bwesumbu S/C
 -Constructed 2 classroom block at Kyogha P/S in Bwera S/C
 -Paid funds on completion of Girls Dormitory at Hamukungu Gilrs SS in Lake Katwe S/C
 -Completed a 4 stance VIP latines at Ibanda P/S in Bugoye S/C
 -Support to REA to extend power to Kamasasa P/S in Karambi S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,367	<i>Non Wage Rec't:</i>	16,586	<i>Non Wage Rec't:</i>	84,367
<i>Domestic Dev't</i>	165,775	<i>Domestic Dev't</i>	5,695	<i>Domestic Dev't</i>	165,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,142	Total	22,281	Total	250,142

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	13 (Classrooms constructed at Kasangali SDA P/S (3), Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2.), Isango P/S (2) and St. Pauls Bunyiswa P/S (2))	11 (Kasangali P/S, Kahendero P/S, Mweya P/S, Isango P/S, Bunyiswa P/S and Nyondo P/S)	25 (completion of classrooms constructed at Kasangali SDA P/S (3), Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2.), Isango P/S (2), St. Pauls Bunyiswa P/S (2) and Mweya P/S (2). Uisng SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhuhira, Kyemize in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms rehabilitated in UPE	14 (Classroom completion at the following schools, 2 classrooms at Kisinga SDA in Kisinga S/c, 2 classrooms at Mirami p/s in Karambi S/c, 2 classrooms at Nyabugando Parents in Mpondwe-Lhubiriha Town Council, 2 classrooms at Nyakakindo P/s in Kyarumba, 2 classrooms at Kihyo P/S in Buhuhira S/C, St. Peters Kibalya P/S and Kajwenge COU P/S)	0 (N/A)		3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	194,020	<i>Domestic Dev't</i>	85,999	<i>Domestic Dev't</i>	224,269
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,020	Total	85,999	Total	224,269

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira P/S) S/C, Kisolholho P/S in Karambi S/C,)	1 (5 stance latrine at Kirabaho SDA		15 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C and Kyabayenze in Kitholhu S/C)		
No. of latrine stances rehabilitated	()	0 (N/A)		()		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	1,961	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	1,961	Total	40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools Motomoto P/S in Kitswamba S/C, Nyakabingo P/S, Kisolholho P/S, Kilhambayiro P/S)	16 (Staff houses under BTC completed and occupied. While those to be constructed with funding from SFG have been advertised tender awards signed, Construction is yet to begin.)		11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitswamba. Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools St. Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C)	
No. of teacher houses rehabilitated	()	0 (N/A)		()	
Non Standard Outputs:		N/A			

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	272,000	Domestic Dev't	0	Domestic Dev't	353,957
Donor Dev't	484,464	Donor Dev't	248,832	Donor Dev't	0
Total	756,464	Total	248,832	Total	353,957

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (198 3-seater age friendly wooden dual desks supplied to Ndugutu P/S in Bugoye S/C, Kalonge Upper P/S in Kyarumba S/C and Kyemize P/S in Muhokya S/C)	0 (N/A)	6 (Kitswamba SDA, Muhokya, Kyondo, Nyamighera, Kyemize and Kalonge Upper P/Ss)
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Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,870	Domestic Dev't	0	Domestic Dev't	36,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,870	Total	0	Total	36,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	5300 (Secondary Schools across the district)	()
No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	365 (The District paid 365 secondary school teachers across the district.)	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)

Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't:	2,338,879	Wage Rec't:	1,142,009	Wage Rec't:	2,766,066
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	733,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,338,879	Total	1,142,009	Total	3,499,826

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	25678 (USE secondary schools across the district)	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,436,139	<i>Non Wage Rec't:</i> 1,624,093	<i>Non Wage Rec't:</i> 2,170,092	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,436,139	Total 1,624,093	Total 2,170,092	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	15 (15 classrooms constructed and rehabilitated at Rwenzori High School in Bugoye S/c.)	10 (Classrooms constructed and rehabilitated at Bwera Secondary School)	15 (-20 classrooms constructed and rehabilitated at Saad Memorial SS in Kisinga Sub County -Completion of renovation works at Bwera SS)
No. of classrooms rehabilitated in USE	()	10 (At Bwera Secondary School in Bwera Sub County)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 150,000	<i>Domestic Dev't</i> 70,771	<i>Domestic Dev't</i> 331,465
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,000	Total 70,771	Total 331,465

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	625 (Bwera Teachers College in Mpondwe Lhubiriha TC, Katwe Technical Institute in Katwe Kabatoro TC and Kasese Youth Polytechnique in Nyamwamba Division)	()
No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	53 (All the 53 instructors were paid salaries at Bwera Teachers College, Katwe Technical Institute and Kasese Youth Polytechnique)	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC	N/A	Support to Bwera Teachers College in Mpondwe Lhubiriha TC
	<i>Wage Rec't:</i> 381,998	<i>Wage Rec't:</i> 103,498	<i>Wage Rec't:</i> 228,517
	<i>Non Wage Rec't:</i> 313,075	<i>Non Wage Rec't:</i> 223,440	<i>Non Wage Rec't:</i> 335,538
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 695,073	Total 326,938	Total 564,055

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	N/A	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,023	<i>Domestic Dev't</i>	202,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,023	Total	202,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	15 (Rwenzori High School, Bwera SS, Ebenezer School, King Jesus, Mubuku Valley, Maliba SS, Saad Memorial SS, Munkunyu SS, Mutanywana SS, Cardinal Nsubuga SS, Uganda Matrys Kyondo, Kisinga Vocational, Kurughe High, Kitswamba SDA, Rugendabara YMCA, Karambi SS, St. Thereza Girls Nsenyi)	()	
No. of tertiary institutions inspected in quarter	()	3 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)	()	
No. of inspection reports provided to Council	()	1 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)	()	
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	420 (School inspection was conducted in 186 schools in first quarter and 234 schools in second quarter.)	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,373	<i>Non Wage Rec't:</i>	27,949
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,373	Total	27,949

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitswamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitswamba Moslem and Kyabarungira.)	3 (Mpondwe Primary School, Kinyamaseke P/S and Rukoki Model P/S)	12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitswamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitswamba Moslem and Kyabarungira.)
No. of children accessing SNE facilities	()	5950 (Across the district)	()

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A	Completion of a Domitory at Kinyamaseke primary school in munkunyu and was ready for accomodation.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,381	<i>Non Wage Rec't:</i>	10,713
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,381	Total	10,713
				15,733

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters	-26 LLG supervision visits made through out the district -21 reams of paper procured at the district head quarters -2 bills of quantities for KARAMBI-Kisolholho 4km and Maliba-Kihyo Kitswamba 12km completed at the district head quarters -6 coordination visits to URF and MOLG Kampala -Repaired and serviced one pick up, four motor cycles, one grader and one chain loader at the district head quarters -Serviced 5 computers at the district head quarters -Two monitoring visit for road works at Katholhu-Kayanza Road in Nyakiyumbu Sub County	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	79,880	<i>Non Wage Rec't:</i>	29,360
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,451
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,016
	Total	79,880	Total	73,828
				5,285

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-4 community sensitisation meetings for road users across the district - 100 petty road contractors trained at the district head quarters	-One sensitization meeting for 50 petty contractors on labor technologies at the district head quarters	-4 community sensitisation meetings for road users across the district - 100 petty road contractors trained at the district head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,255	<i>Non Wage Rec't:</i>	4,475
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,255	Total	4,475
				6,255

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	1177 (1177 km of Roads for	0 (None)	389 (389 km of Roads for Routine
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

from CARs Routine maintenance of Community Access Roads in 23 sub-counties in the District) maintenance of Community Access Roads in 23 sub-counties in the District)

Non Standard Outputs:	N/A	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	147,337	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,337	Total	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC) 0 (N/A) 3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	880,612	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	880,612	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 33 (-Katholhu-Kayanja road 8.5 km 0 (Periodic maintenance of Katholhu-Kayanja Road 8km) 38 (-Periodic maintenance of Bwera-Kibirigha-Ihandiro road (10km) -Periodic maintenance of RoadBarrier-Mahango-Muhokya road (10.5km) -Periodic maintenance of Kikorongo-Hamukungu road (10km) -Completion of periodic maintenance of Kinyamaseke-Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusese-Kyempara-Isango 2.5 km)

Length in Km of District roads routinely maintained 464 (Entire district in all the 23 lower local governments) 0 (N/A) 464 (Entire district in all the 23 lower local governments)

No. of bridges maintained () 0 (N/A) 9 (Nakulabye-Mbulhamasi in Mahango, Kyondo-Ibimbo in Kyondo, Nsenyi-Kabira in Kisinga, Kyambara in Munkunyu, Kamasasa in Karambi, Muhindi II-Karongo in Nyakiyumbu, Mithimusanju in Bwera, Kinyayobi-Kyalanga in Karusandara and Kinyabakazi-Kyamiza in Muhokya)

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	728,133	<i>Non Wage Rec't:</i>	94,242
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	728,133	Total	94,242

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

-Construction of Administration Block for Hima Town Council
 -Support to rural electrification by co funding support from the Rural Electrification Agency in the Sub Counties of Kitswamba, Buhuhira, Bwesumbu, Kyabarungira, Isango and Maliba
 -Procured 10 iron sheets for Kitsutsu P/S in Munkunyu Sub County
 -Maintenance of 10 sub county head quarter administration blocks in the LLGs of Bwesumbu, Kyabarungira, Maliba, Kyarumba, Ihandiro and Mahango

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	509,223	<i>Non Wage Rec't:</i>	31,414	<i>Non Wage Rec't:</i>	18,019
<i>Domestic Dev't</i>	131,036	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	640,259	Total	31,414	Total	18,999

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Maintenance of Grader, Roller, Tipper, Double Cabin, Excavator, water tank.

N/A

Maintenance of Grader, Roller, Tipper, Double Cabin, Excavator, water tank.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,819
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	Total	0	Total	9,819

Output: Bridge Construction

No. of Bridges Constructed

7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)

4 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)

7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,260,000	<i>Donor Dev't</i>	243,180	<i>Donor Dev't</i>	200,000
Total	1,260,000	Total	243,180	Total	200,000

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties	Extended electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties	-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties -Pay VAT on the rural electrification project funded by the KDPRP through out the district	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	0
	0	0	0	0
	0	0	50,000	
	954,375	251,259	100,000	
	954,375	251,259	150,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	0
	0	0	484,084	
	0	0	130,056	
	0	0	0	
	0	0	614,140	

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (-Construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbattoir in Central Division Kasese Municipality -Completion of Market Stalls in Hima Town Council)	3 (Completion of Mpondwe Market at the Border, Market stalls at Hima Market and Abbattoir at Kasese Municipal Council)	1 (-Complete payment on the construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Payment of VAT on the construction of market stalls for the Mpondwe Lhubiriha market in MLTC)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	0
	0	0	0	0
	0	0	110,000	
	529,266	775,914	174,000	
	529,266	775,914	284,000	

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	10 (-10 office block at the district head quarters rehabilitated)	0 (N/A)	10 (-10 office block at the district head quarters rehabilitated)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	0
	0	0	0	0
	50,000	0	0	
	0	0	0	
	50,000	0	0	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)	1. National Consultations (Submission of 2 quarterly report to MoWE and MFPED)	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	2. Regional Consultations (Submission of 2 quarterly report to TSU 6	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)
	3. 4 No. quarterly bank charges	3. Construction of Kangwangi Gfs in Maliba S/C.	3. 4 No. quarterly bank charges
	4. 4 No. quarterly Office Admistartive expenses met	4. One coordination meeting at the district head quarters	4. 4 No. quarterly Office Admistartive expenses met
	5. 12 No. monthly water bills paid		5. 12 No. monthly water bills paid
	6. 12 No. vehicle/motorcycle meintanance		6. 12 No. vehicle/motorcycle meintanance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,928	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 78,966	<i>Domestic Dev't</i> 28,784	<i>Domestic Dev't</i> 34,733
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 78,966	Total 37,712	Total 35,733

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	216 (Bwera GFS in Bwera, Hamukungu GFS in Lake Kate, Kalyabakwenda GFS in Ihandiro, Kyabikekulu and Muroho GFS in Kitholhu, Kinyamagana in Kyabarungira, Kibandaghara in Buhuhira, Bugoye Water Supply, Hima Water Supply)	432 (-432 monitoring and supervision visits to various water projects through out the district)
No. of District Water Supply and Sanitation Coordination Meetings	(0)	2 (District Head Quarters-Water Office)	(0)
No. of water points tested for quality	(0)	0 (N/A)	(0)
No. of sources tested for water quality	(0)	0 (N/A)	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	0 (N/A)	(0)
Non Standard Outputs:		Construction of 2 GFS at Hamukungu and Kangwangyi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,060	<i>Domestic Dev't</i> 23,315	<i>Domestic Dev't</i> 21,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,194	<i>Donor Dev't</i> 0
	Total 50,060	Total 26,509	Total 21,460

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi	2 (Kalyabakwenda GFS in Ihandiro and Kyabikekulu in Kitholhu)	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	9,932	Non Wage Rec't:	21,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	9,932	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Support the water pump scheme in Katwe Kabatoro TC
 -Maintained 51 water points in 26 LLGs
 -Protected and conserved Kyabirimu Water sources in Munkunyu S/C

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,260	Non Wage Rec't:	10,613	Non Wage Rec't:	7,186
Domestic Dev't	4,207	Domestic Dev't	0	Domestic Dev't	4,207
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,467	Total	10,613	Total	11,393

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: 1 (One 3-stance VIP latrine constructed at Kinyamaseke TC in Munkunyu S/C) 0 (n/a)

11 (Kyarumba, Kyabarungira, Bugoye and Nyakatonzi Sub Counties)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	13,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	253,973
Total	14,000	Total	0	Total	266,973

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated: () 0 (n/a)

10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)

No. of deep boreholes drilled (hand pump, motorised): 7 (Rehabilitation of boreholes as below: 0 (N/A)

7 (Rehabilitation of boreholes as below:
 -3 no. Boreholes in L.Katwe Sc
 -1 in Nyakiyumbu S/C
 -2 No. Boreholes in Munkunyu SC
 -1 boreholes in Karusandara Sub County)

-3 no. Boreholes in L.Katwe Sc

-1 in Nyakiyumbu S/C

-2 No. Boreholes in Munkunyu Sc

-1 boreholes in Karusandara Sub County)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	50,000

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Completion of phase II of Muroho GFS -Construction of phase II of Kangwangyi GFS in Maliba -Construction of phase II of Hamukungu GFS in Lake Katwe -Construction of Mbunga-Nyakazinga GFS phase I -Completion of Muroho Phase 1 and Kyabikekulu GFS in Kitholhu Sub County)	2 (Continued to construct Hamukungu GFS in Lake katwe and Kangwangyi GFS in Maliba)	5 (-Construction of Mbunga-Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Luhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	2 (Kyabikekulu in Kitholhu and Kalyabakwenda GFSs in Ihandiro)	()
Non Standard Outputs:		-Prepared bidding documents and BOQs for extra intakes of Muroho GFS and Kyabikekulu GFS both in Kitholhu and Kalyabakwend in Ihandiro S/C -Compared and verified the Mbunga Nyakazinga design in Kilembe S/C -Designed Nyakirango Mini GFS in Nyakiyumbu Sub County	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 308,657	<i>Domestic Dev't</i> 174,649	<i>Domestic Dev't</i> 408,890
	<i>Donor Dev't</i> 122,000	<i>Donor Dev't</i> 139,755	<i>Donor Dev't</i> 103,000
	Total 430,657	Total 314,404	Total 511,890

Output: Construction of dams

No. of dams constructed	()	0 (N/A)	2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatonzi and Kitwamba Sub Counties)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 88,584
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 88,584

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)	()
Non Standard Outputs:	Transfer of urban water funds to Katwe Kabatoro TC	Transferred urban water funds to Katwe Kabatoro TC	Transfer of urban water funds to Katwe Kabatoro TC

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	9,459	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	9,459	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: General office well coordinated and managed at District Headquarters. -Paid allowances to 4 lower carder staff at District Hqtrs; -Conducted 1 departmental meeting with development partners at the district head quarters -Paid bank charges for months of July-December 2012 for the ENR account at the district head quarters -Paid for office utilities(water) and serviced office computers and accessories at the district head quarters -Transferred Revenue sharing funds from UWA to the sub counties of Kilembe, Bugoye, Rukok, Maliba, Kitholhu, Bwesumbu, Buhuhira, Kyondo, Munkunyu, Kisinga, Ihandiro and Kyarumba

-General office well coordinated and managed at District Headquarters. -Transfer revenue sharing funds to benefitting LLGs across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,360	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,000
<i>Donor Dev't</i>	49,837	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,837	Total	8,360	Total	99,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Performance of established plantations monitored across the district	N/A	Performance of established plantations monitored across the district

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management 40 (Tree growers trained in forest management in Ihandiro and Maliba) 0 (N/A) 40 (Tree growers trained in forest management in Ihandiro and Maliba)

No. of Agro forestry Demonstrations 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A -Paid allowances to 4 lower carder staff at District Hqtrs; N/A

-Conducted 1 departmental meeting with development partners at the district head quarters
-Paid bank charges for months of July-December 2012 for the ENR account at the district head quarters
-Paid for office utilities(water) and serviced office computers and accessories at the district head quarters
-Transferred Revenue sharing funds from UWA to the sub counties of Kilembe, Bugoye, Rukok, Maliba, Kitholhu, Bwesumbu, Buhuhira, Kyondo, Munkunyu, Kisinga, Ihandiro and Kyarumba

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700	Total	500	Total	700

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out) 5 (Meetings in Kitholhu, Ihandiro, Mpondwe-Lhubiriha TC, Nyamwamba and Central Divisions) 50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)

Non Standard Outputs: N/A -Made 1 travel to Kampala to attend a meeting with the line Minister of Water and Environment N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	499	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 8 (Kahendero, Hamukungu, Kasenyi, Katunguru) 0 (N/A) 8 (Kahendero, Hamukungu, Kasenyi, Katunguru)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	N/A	N/A	Conduct 2 trainings to backstop farmers and CBOs implementing climate change project in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
Output: River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report)	15 (Bwera, Nyakiyumbu, Munkunyu, Kisinga, Mahango, Lake Katwe, Kilembe, Rukoki, Karusandara, Kitswamba, Bwesumbu, Buhuhira; updated the district Wetland inventory report in the 7 sub counties of Kitholhu, Karambi, Ihandiro, Bwera, Mpondwe-Lhubiriha TC and Isango)	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report)	11 Sub County Environment Action plans)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	3,563
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,912	Total	3,563
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	1 (1 training session for Environment Focal Point persons at District Headquarters)	1 (conducted 1 training session for Environment Focal Persons for 29 sub counties/Tcouncils and Divisions)	1 (1 training session for Environment Focal Point persons at District Headquarters)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	1,030
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,801	Total	1,030
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	10 (All implemented projects and major development private and public in the entire district monitored for compliance)	0 (N/A)	10 (All implemented projects and major development private and public in the entire district monitored for compliance)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	0 (N/A)	2 (made 1 travel to Hoima attend training in settling land disputes, facilitated the compensation process of Bwera Hospital and secured 1 land title of Kisagazi land)	0 (N/A)	
Non Standard Outputs:	3 Land titles secured	N/A	3 Land titles secured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	4,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	4,740

Output: Infrastructure Planning

Non Standard Outputs:	29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.	-Carried out consultancies and structural planning for Kinyamaseke and Rugendabara urban centres -Procured office equipment- Catridge and flip charts at the district head quarters	29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,573	<i>Non Wage Rec't:</i>	12,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,532
	Total	2,573	Total	42,365

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		-Support tree planting campaigns in the 23 rural Sub Counties and 3 town councils		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,176	<i>Non Wage Rec't:</i>	10,613
	<i>Domestic Dev't</i>	100,950	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,126	Total	10,613

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 meeting organized to review sector performance	1 meeting organized to review sector performance	1 meeting organized to review sector performance	
	1 meeting organized with leaders of NGOs and CBOs	1 meeting organized with leaders of NGOs and CBOs	1 meeting organized with leaders of NGOs and CBOs	
	160 Litres of Fuel procured	4 Field visits organized to monitor and evaluate CDD activities	160 Litres of Fuel procured	
	8 Field visits organized to monitor and evaluate sector activities and programs	1 Visit organized to MoLG to deliver CDD data and reports	8 Field visits organized to monitor and evaluate sector activities and programs	
	3 Visits organized to MoLG to deliver CDD data and reports	1 Meetings organized to plan and review implementation of CDD activities	3 Visits organized to MoLG to deliver CDD data and reports	
	1 Meetings organized to plan and review implementation of CDD activities	Assorted office stationery procured	1 Meetings organized to plan and review implementation of CDD activities	
	Assorted office stationery procured	1 Printer cartridges procured	Assorted office stationery procured	
	1 Printer cartridges procured	6 Months Bank charges paid	1 Printer cartridges procured	
	12 Months Bank charges paid		12 Months Bank charges paid	
	20 CDWs salaries paid		20 CDWs salaries paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,209	<i>Non Wage Rec't:</i> 10,928	<i>Non Wage Rec't:</i> 15,256	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,209	Total 10,928	Total 15,256	

Output: Probation and Welfare Support

No. of children settled	25 (250 Social welfare cases registred and successfully arbitrated	17 (138 Social welfare cases successfully arbitrated	25 (250 Social welfare cases registred and successfully arbitrated	
	20 Gender Based violence cases settled at the district head quarters)	7 Gender Based violence cases settled)	20 Gender Based violence cases settled at the district head quarters)	
Non Standard Outputs:		n/a	-Procure 60 sewing machines to support youth school drop outs and early pregnant mothers affected by the ADF war to boost household income enhancement undr LRDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,083	<i>Non Wage Rec't:</i> 538	<i>Non Wage Rec't:</i> 11,083	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,306	
	Total 11,083	Total 538	Total 70,389	

Output: Social Rehabilitation Services

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured	23 Home-to-home visits conducted to advise the community on rehabilitation issues 13 PWDs supported to undertake corrective surgery and treatment 1 Field visit conducted to assess persons who need rehabilitation 1 Field visits conducted to backstop CBR workers 1 PWD assistive devices repaired 1 Field visit conducted to backstop CBR workers 2 Radio program conducted to sensitize the community of CBR issues 1 Trip made to MGLSD to deliver CBR quarterly reports	46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,261	<i>Non Wage Rec't:</i> 12,624	<i>Non Wage Rec't:</i> 25,261	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,261	Total 12,624	Total 25,261	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc,	(n/a)	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc,
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Bwesumbu sc. Buhuhira) 1 Printer cartridges procured at the district head quarters 2 Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured 1 Meetings organized to review implementation of community mobilization activities at the district head quarters 12 Month's Internet services paid 175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured 3 CDOs motorcycles repaired and serviced	n/a	Bwesumbu sc. Buhuhira) 1 Printer cartridges procured at the district head quarters 2 Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured 1 Meetings organized to review implementation of community mobilization activities at the district head quarters 12 Month's Internet services paid 175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured 3 CDOs motorcycles repaired and serviced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,921	<i>Non Wage Rec't:</i> 4,574	<i>Non Wage Rec't:</i> 9,921	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,921	Total 4,574	Total 9,921	

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	()	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid		220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,888	<i>Non Wage Rec't:</i> 10,932	<i>Non Wage Rec't:</i> 11,888	
	<i>Domestic Dev't</i> 21,435	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,323	Total 10,932	Total 11,888	

Output: Gender Mainstreaming

Non Standard Outputs:	12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district	n/a	12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,895	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,895	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,895	Total 0	Total 10,895	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	59 (Kasese Municipality, Muhokya TC, Kilembe Town)	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	16 Youth projects monitored and evaluated	60 Meetings of the district and sub county OVC committees organized	16 Youth projects monitored and evaluated	
	60 Meetings of the district and sub county OVC committees organized	1 District service commission supported to recruit CBS staff	60 Meetings of the district and sub county OVC committees organized	
	1 District service commission supported to recruit CBS staff	1 District OVC strategic plan developed	1 District service commission supported to recruit CBS staff	
	1 District OVC strategic plan developed	29 Child indices of OVC undertaken	1 District OVC strategic plan developed	
	29 Child indices of OVC undertaken	29 OVC service providers oriented	29 Child indices of OVC undertaken	
	29 OVC service providers oriented	on the updated OVC MIS data tools	29 OVC service providers oriented	
	on the updated OVC MIS data tools	18 Children institutions monitored	on the updated OVC MIS data tools	
	OVC data analyzed	32 Support supervisions of	OVC data analyzed	
	100 Children institutions monitored	community groups and out of	100 Children institutions monitored	
	232 Support supervisions of	schoolchildren carried out	232 Support supervisions of	
	community groups and out of	13 Abandoned Children and those	community groups and out of	
	schoolchildren carried out	at risk of abuse rescued	schoolchildren carried out	
	20 Abandoned Children and those	at risk of abuse rescued	20 Abandoned Children and those	
	at risk of abuse rescued	15 Children in contact with the law	at risk of abuse rescued	
	15 Children in contact with the law	rehabilitated and reintegrated into	15 Children in contact with the law	
	rehabilitated and reintegrated into	the community	rehabilitated and reintegrated into	
	the community	15 Children in contact with the law	the community	
	15 Children in contact with the law	provided with legal support	15 Children in contact with the law	
	provided with legal support	25 Child protection community	provided with legal support	
	25 Child protection community	outreaches and clinics conducted.	25 Child protection community	
	outreaches and clinics conducted.	Running costs for case management	outreaches and clinics conducted.	
	Running costs for case management	paid	Running costs for case management	
	paid	5 Abandoned children provided	paid	
	30 Abandoned children provided	with emergence support	30 Abandoned children provided	
	with emergence support	65 youths who undertook	with emergence support	
	12 Youth projects monitored and	vocational skills training supported	12 Youth projects monitored and	
	evaluated	with tool kits	evaluated	
	65 Youths who undertook		65 Youths who undertook	
	vocational skills training followed		vocational skills training followed	
	up		up	
	65 youths who undertook		65 youths who undertook	
	vocational skills training supported		vocational skills training supported	
	with tool kits		with tool kits	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,300	<i>Non Wage Rec't:</i> 10,258	<i>Non Wage Rec't:</i> 57,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,183	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,307	
	Total 66,483	Total 10,258	Total 95,607	

Output: Support to Youth Councils

No. of Youth councils supported	23 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc,	(n/a)	23 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc,
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
9. Community Based Services				
	Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)		Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)	
Non Standard Outputs:	5 Youth Council meetings organized/a 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced		5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,806	<i>Non Wage Rec't:</i> 2,613	<i>Non Wage Rec't:</i> 10,806	<i>Non Wage Rec't:</i> 10,806
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,806	Total 2,613	Total 10,806	Total 10,806

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	(n/a)	0 (N/A)	
Non Standard Outputs:	2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs	2 Events to sensitize the community about PWDs and Older persons issues organized 13 Meetings to plan for, review PWDs activities organized 17 Community groups supported with PWDs special grant to start IGAs 6 Field visits organized to monitor and evaluate PWDs projects	2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,766	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 67,522	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,522	Total 12,766	Total 0	Total 0

Output: Culture mainstreaming

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups	1 cultural institution supported	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,593	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 6,593
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,593	Total 4,500	Total 6,593

Output: Work based inspections

Non Standard Outputs:	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized	4 Labour compliance inspections conducted	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,916	<i>Non Wage Rec't:</i> 522	<i>Non Wage Rec't:</i> 2,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,916	Total 522	Total 2,916

Output: Labour dispute settlement

Non Standard Outputs:	60 Labour disputes conclusively arbitrated at the district head quarters	14 Labour disputes conclusively arbitrated	60 Labour disputes conclusively arbitrated at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 448	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 448	Total 1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)	1 (District Headquarters)	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises	37 Women leaders sensitized about Gender-Based Violence 2 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 2 Filed visits organized to monitor and evaluate women groups enterprises	37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 14,306	<i>Non Wage Rec't:</i> 4,006	<i>Non Wage Rec't:</i> 14,306		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 14,306	Total 4,006	Total 14,306		

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated	54 Community groups supported to start IGAs under the CDD modality 16 CDD supported projects monitored and evaluated	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 422	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 62	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 299,085	<i>Domestic Dev't</i> 108,506	<i>Domestic Dev't</i> 213,000		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 299,085	Total 108,991	Total 213,000		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 48,035	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,035		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 48,035	Total 0	Total 48,035		

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	-Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office management at various insitutions like UMI and KIU. -6 visits to Kampala on consultations and submission of quarterly accountabilities -Retooling for the District Planning Unit, District departments and 25 LLGs -12 monthly PMT meetings for the KDPRP project at the District Planning Unit	-Paid bank charges for the LGMSDP Account for the period July-December 2012 at the district head quarters -Coordinated one KDPRP-BTC Steering Committee meeting at the District Head Quarters -Conducted 2 staff meetings at the district planning unit -Paid water bill at the district head quarters for the KDPRP office -Procured one computer catridge at the district head quarters -Coordinated one KDPRP PMT meeting at the district head quarters -Coordinated the final production of the Poverty profiling report 2012 -Prepared BOQs for LGMSDP projects for the FY 2012/13 i.e. theater at Nyamirami, toilets at various schools, OPD at Nyakatonzi and classroom completion at various schools	-Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office management at various insitutions like UMI and KIU. -8 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery and consumables at the district planning unit	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,606	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 6,876	
	<i>Domestic Dev't</i> 35,691	<i>Domestic Dev't</i> 272,682	<i>Domestic Dev't</i> 36,254	
	<i>Donor Dev't</i> 1,080	<i>Donor Dev't</i> 2,072	<i>Donor Dev't</i> 0	
	Total 43,377	Total 278,354	Total 43,130	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings held at the District Planning Unit)	6 (Minutes for the period July-December 2012)	12 (Monthly DTPC meetings held at the District Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 22 extra ordinary council sessions held at the District Council Hall)	22 (District Hall)	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)
No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	4 (District Head Quarters)	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)
Non Standard Outputs:	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters	-One BFP 2012/13 prepared at the District Head Quarters -One day Budget Conference organised for district level stakeholders at the District Head Quarters -Procured 14 reams of paper and assorted small office equipment at the District Head Quarters -Completed the revised Performance Contract Form B at the District Head Quarters -Submitted the revised Performance Contract Form B to MOFPED Kampala	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,215	<i>Non Wage Rec't:</i>	4,711	<i>Non Wage Rec't:</i>	27,417
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,610	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,755	<i>Donor Dev't</i>	4,659	<i>Donor Dev't</i>	0
Total	31,970	Total	13,980	Total	27,417

Output: Statistical data collection

Non Standard Outputs:	-Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters	N/A	-Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,561	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,561
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,561	Total	0	Total	5,561

Output: Development Planning

Non Standard Outputs:	-633 Parish Development Committees trained in 25 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 25 LLGs -One follow up visit on the participatory planning process made in each of the 25 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	-15 PDCs trained in Muhokya Sub County	-633 Parish Development Committees trained in 26 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,230
<i>Domestic Dev't</i>	10,199	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,199
<i>Donor Dev't</i>	19,230	<i>Donor Dev't</i>	472	<i>Donor Dev't</i>	19,100
Total	29,429	Total	472	Total	48,529

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	-6 months internet connection for September to March procured for the District Planning Unit -Repaired one computer for the District Planning Unit	-12 monthly internet connection to the district planning unit office
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	766
Domestic Dev't	0	Domestic Dev't	120	Domestic Dev't	0
Donor Dev't	766	Donor Dev't	250	Donor Dev't	0
Total	766	Total	370	Total	766

Output: Operational Planning

Non Standard Outputs:	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide	-26 LLGs i.e. 23 sub counties and 3 town councils mentored through out the district -26 LLGs i.e. 23 sub counties and 3 town councils assessed on minimum conditions and performance measures through out the district -One District Internal Assessment Report produced at the district head quarters	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	9,169
Domestic Dev't	8,888	Domestic Dev't	0	Domestic Dev't	8,888
Donor Dev't	2,169	Donor Dev't	4,092	Donor Dev't	0
Total	18,057	Total	4,092	Total	18,057

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-Two multi sectoral monitoring visits under PAF and one under LGMSDP to projects in the Sub Counties of Kitholhu, Kisinga, lake Katwe, Buhuhira, Rukoki, Hima TC, Bugoye, Karambi, Ihandiro, Munkunyu, Katwe Kabatoro TC, Kyabarungira, Kitswamba and Kilembe	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,435	Non Wage Rec't:	12,038	Non Wage Rec't:	12,000
Domestic Dev't	14,923	Domestic Dev't	3,814	Domestic Dev't	36,496
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,358	Total	15,852	Total	48,496

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-Conduct 52 participatory planning meetings in the 26 LLGs at the village and parish levels -Print and photocopy 26 copies of the LLG Annual Work Plan 2012/13 and 26 copies of the LLG Annual Budget 2012/13 in the 26 LLGs -Orient ward and cell planning data collectors at Hima TC Head quarters -Mentor 130 members of the LLG technical planning committees in preparation for the District Internal Assessment Exercise 2012
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Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,263	<i>Non Wage Rec't:</i>	14,215	<i>Non Wage Rec't:</i>	132,263
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,263	Total	14,215	Total	132,263

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Qtrs Rukooki. Uganda Local Government Auditors-1 journey to Kampala to submit report to MoLG in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala
7 audit staff paid at district Hqtrs

-2 staff meetings at District Head
-1 UPS procured at the district head quarters
- 270 lts fuel procured at the district head quarters
- 5 reams of paper procured at the district head quarters
-1 battery for office vehicle procured at the district head quarters
-Three months Oct-Dec. 2012 internet subscription paid at the district head quarters
-1 three day training workshop conducted at the district head quarters

2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala
7 audit staff paid at district Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,394	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,877	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,877	Total	5,394	Total	10,000

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports () 30/01 (District Council Hall) ()

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	41 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters, Hiima TC, L. Katwe, Ktwe/Kabatooro TC, Mpondwe/Lhubiriha TC, Nyamwamba Division, Bulembia Division,)	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	
Non Standard Outputs:	carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)	-1 special audits were carried out in the works and the council, boards & commissions departments at the district head quarters	carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,145	<i>Non Wage Rec't:</i> 2,825	<i>Non Wage Rec't:</i> 33,864	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 14,223	<i>Donor Dev't</i> 5,332	<i>Donor Dev't</i> 0	
	Total 40,368	Total 8,157	Total 33,864	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Prepare and produce first Quarter Internal Audit Report for FY 2012/13 at Hima, Katwe Kabatoro and Mpondwe Lhubiriha TC head quarters
-Prepare 2nd quarter Internal Audit Report for FY 2012/13 at Hima, Mpondwe Lhubiriha and Katwe Kabatoro TCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,825	<i>Non Wage Rec't:</i>	2,381	<i>Non Wage Rec't:</i>	14,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,825	Total	2,381	Total	14,825
<i>Wage Rec't:</i>	20,308,365	<i>Wage Rec't:</i>	10,390,389	<i>Wage Rec't:</i>	24,306,920
<i>Non Wage Rec't:</i>	12,098,968	<i>Non Wage Rec't:</i>	4,739,746	<i>Non Wage Rec't:</i>	12,086,168
<i>Domestic Dev't</i>	5,708,346	<i>Domestic Dev't</i>	2,371,258	<i>Domestic Dev't</i>	6,316,046
<i>Donor Dev't</i>	4,120,496	<i>Donor Dev't</i>	2,243,394	<i>Donor Dev't</i>	2,591,961
Total	42,236,175	Total	19,744,788	Total	45,301,095