

# **Vote: 770** Kasese Municipal Council

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## **Structure of Budget Framework Paper**

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## **Foreword**

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The Decentralisation Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan. This Budget Framework Paper 2015/16 is prepared considering the performance of the 2014/15 workplan and the outputs delivered using both Local revenue and Central Government transfers as at the end of first quarter. It provides revenue and expenditure forecasts for the Financial Year 2015/16 including priorities to be undertaken in fulfillment of the Council's shared vision and mission. The community of Kasese Municipal Council is grateful to the Central Government for allocating to Kasese Municipal Council a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and Economic Development, Health, Gender, Works and Transport for the technical support offered to us as a young Local Government. I call upon all stakeholders to support the implementation of the planned activities and the delivery of services within Kasese Municipal Council in line with the Council's vision of 'having a well planned, Clean, green and poverty free Municipality' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'.

**FOR GOD AND MY COUNTRY**

**KABBYANGA BK GODFREY**

# Vote: 770 Kasese Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,434,939	306,944	1,434,939
2a. Discretionary Government Transfers	993,857	226,894	993,857
2b. Conditional Government Transfers	7,121,467	1,628,283	7,121,467
2c. Other Government Transfers	1,238,924	305,567	1,197,909
3. Local Development Grant	293,373	73,343	293,373
4. Donor Funding	172,388	2,718	0
<b>Total Revenues</b>	<b>11,254,947</b>	<b>2,543,749</b>	<b>11,041,544</b>

#### Revenue Performance in the first quarter of 2014/15

Against the approved budget estimates of UGX 11.254Bn, a cumulative total of UGX 2.543Bn, had been received as at the end of the first quarter amounting to 23% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 306m(21%), Discretionary transfers was UGX226m(23%), Conditional transfers was UGX 1.628Bn(23%) while Local Development grant was UGX73m(25%). The cumulative receipts for local revenue was less than the quarterly budget estimates because 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. In addition, revenue from some sources such as market and gate charges were collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 2) The collection of licences did not fully take off because they are paid in accordance with the calendar year. 3) Most land owners converted their leases to freehold which does not attract any form of taxation thus causing under performance of land related fees. 4) part of some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of June as prepayments thus causing under performance. Total cumulative releases to the departments as at the end of the quarter was UGX 2.537Bn leaving a closing balance of UGX 6m on the General Fund Account which had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 2.404Bn Had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter included under staffing in the works department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process. Out of the unspent funds by sectors, a total of shs 76m was under roads and engineering, shs 34 million was on Education account, shs 1 million was on Community development department account while health had shs 4m. Departments such as production, natural resources, internal audit and planning received less than 20% of their budget estimates because they solely rely on local revenue which was inadequate while those like education, health and engineering performed well because much of their budgets is funded through grants from the Centre.

#### Planned Revenues for 2015/16

During the Financial Year 2015/16, the Municipal Council estimates to collect and receive a total of shs 11.041Bn from both local revenue sources and Central Government Grants. The major Local revenue sources for the Financial year will include park fees, rent from lock-up shops and concrete pitches, licenses, property tax, Market/gate charges, local service and Local hotel tax among others. While compared to the budget estimates of 2014/15, the Local revenue estimates for 2015/16, is lower than that of 2014/15 because, there has not been any provision for donor funds where shs 172m was budgeted. However, despite the decrease in total revenue, the overall budget of council shall be funded as follows; locally raised revenue shall be sh1.434Bn, discretionary transfers shs 993m, conditional transfers sh 7.121n, other government transfers shs 1.197Bn and Local development grant shs 293m. While compared with the previous F/Y budget, there has been a decrease in the budgeted other Government transfers while other revenue categories are expected to remain constant. All the estimated revenue shall be spent on council priorities as proposed in this BFP document.

### Expenditure Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget

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		end Sept	
1a Administration	817,464	179,002	811,214
2 Finance	557,488	138,407	557,488
3 Statutory Bodies	405,915	70,791	405,915
4 Production and Marketing	46,527	9,056	46,527
5 Health	2,470,103	526,023	2,297,715
6 Education	4,959,341	1,076,923	4,954,641
7a Roads and Engineering	1,569,096	355,590	1,535,481
7b Water	7,043	1,015	7,043
8 Natural Resources	103,872	9,690	101,171
9 Community Based Services	225,962	26,833	225,959
10 Planning	44,302	1,570	50,557
11 Internal Audit	47,833	9,637	47,833
<b>Grand Total</b>	<b>11,254,947</b>	<b>2,404,537</b>	<b>11,041,544</b>
	<i>Wage Rec't:</i>	6,383,577	1,434,897
	<i>Non Wage Rec't:</i>	2,674,979	591,604
	<i>Domestic Dev't</i>	2,024,003	378,036
	<i>Donor Dev't</i>	172,388	0

### Expenditure Performance in the first quarter of 2014/15

Against the approved budget estimates of UGX 11.254Bn for 2014/15, cumulative releases to the departments as at the end of first quarter was shs 2.537Bn of which only shs 2.404Bn had been spent by departments. The reasons for under utilisation of funds as at the end of the quarter included the delayed procurement process especially for the the capital projects whose bid documents and designs were delayed due to understaffing in the engineering department.

Departments such as production, natural resources, internal audit and planning received less than 25% of their budget estimates because they solely rely on local revenue which was inadquate while those like Education, health and Roads and engineering performed well because much of their budget is funded using Conditional grants from the centre. As at the end of the quarter, departmental exxpenditure was as follows; Administration department which had an approved budget of shs 817m had actually received shs 188m and spent shs 179m, Finance and Planning with a budget of shs 557m had received shs 142m and spent shs 138m, statutory bodies with a budget of shs 405m had received shs 73m and utilised shs 70m, Production and Marketing with a budget of shs 27m had utilised shs 9m, Health with a budget of shs 2.4Bn had received shs 530m and spent shs 526m, Education and Sports with a budget of shs 4.9Bn had received 1.1Bn and spent shs1.076Bn, Works and Engineering had received shs 431m spent shs 355m, Natural resources received shs 9m, community based services with a budget of shs 225m had spent shs 26m, Internal audit with a budget of shs 47m had received shs 9.6m.

### Planned Expenditures for 2015/16

With the expected revenue of shs 11.254Bn, the council has allocated to departments including the line Lower Local Governments as follows; Administration has been allocated UGX 811m as against UGX 817m allocated in the F/Y 2014/15, Finance and planning has been allocated shs 557m the same amount like the previous year, Statutory bodies is allocated shs 405m, Production and marketing shs 46m, Health Shs 2.297Bn from Shs 2.470Bn due to the winding up of the Baylor program, Education and sports Shs 4.959Bn. Works and Engineering, Shs 1.535Bn from Shs 1.569Bn, water has been maintained at shs 7m, Natural resources has been maintained at Shs 101m, Community based services Shs 225m, Planning shs 50m as compared to 44m, and internal Audit Shs47m the same allocation like the previous year 2014/15. The reasons for variation in allocation include winding up of donor programs like the Baylor program, and support from uganda investment authority which will close by the end of 2014/15.

### Medium Term Expenditure Plans

#### 1) Physical planning and infrastructure planning;

The long term vision of Kasese Municipal Council highly cherishes Physical planning as a core function of Kasese Municipal Council. It is a pre-cursor to orderly infrastructure development, and sustained urban growth and development. In the medium term, Council intends to undertake the following interventions such as Structure planning of all peri-urban areas, Detailed planning of all un planned areas, Creation of satellite peri-urban Towns as centers of business, Development control and ensure compliance to approved development schemes

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## Executive Summary

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### 2) Infrastructure development

Access to adequate and efficient infrastructure is essential for sustained urban growth and development. Within the recent past, Kasese municipal council has experienced rapid growth in population which has not matched the growth in Infrastructure. To address the mis-match, the council plans to undertake the following interventions, Road construction and maintenance, Improvement of Water supply systems, Expansion of Urban Street lighting, Development of Markets and commercial centers, promote access to clean energy alternatives, Construction of low cost housing units, Embark on vigorous slum improvement initiatives

### 3) Industrialization

With its location amidst the natural resource and tourism rich region of the western rift valley, with a good accessibility by air, Rail and Road, Kasese Municipal Council has been nationally gazetted as an industrial herb of western Uganda. In the medium term the council plans to; Create and expand industrial Parks, Provision of industrial infrastructure e.g. Roads, sewerage systems and power, Advertise investment opportunities and attract investors, Promote Agro-based industrialization where we have a high comparative advantage, Promotion of small scale industries and artisanry.

### 4) Promotion of the tourism industry.

With its location amidst the natural resource rich foothills of Rwenzori Mountains and in the western rift valley, Kasese Municipal Council has a comparative advantage of developing into a tourist Town. The following interventions are thus proposed In the medium term. Support establishment of Hotels and recreational facilities that meet international standards, Promote community tourism activities in and around the municipality, Establish relevant infrastructure to support the tourism industry, Revival of the railway system to ease public transport, Upgrading the airstrip to an international airport, Beautification of the Town to make it attractive to tourism, Work with stakeholders to conserve and sustainably use Natural resources.

### 5) Environment Management

A clean and green town is safe and sustainable to live. Kasese Municipal council in her vision highly cherishes the need of having a green and clean Town and thus commits her self to under take the following, Gazette and develop Environmental protection Zones as provided on the structure plan, Plant all adjacent hills within the municipality with Trees, Plan and establish waste management facilities to handle industrial, commercial, clinical and domestic wastes, Initiate and implement a beautification program, Introduce clean energy alternatives such as solar, Biogas, Implementation of the sewerage system plan, Construction of modern public toilets at public places. Enforce public health laws and regulations.

### 6) Improvement of household income and food security.

Urban poverty is more painful than rural poverty thus ensuring that every household has adequate food and income is essential for sustainable urban Growth and development. The plan highlights the following interventions; Support urban farming and ensure food security, Promoting Zero grazing through Poultry and piggery, Promote Mushroom growing, Promote Bark yard gardening, Support irrigation farming in Mubuku, Establish agro-based markets, Support horticulture and floriculture, Support Agro-processing industries and value addition initiatives, Support the informal sector growth and local economic development initiatives.

### 7) Local revenue enhancement strategies.

Adequate local revenue is required in order to deliver effective and efficient services. The plan highlights the following interventions to address the problem of reduced local revenue and meet the costs of service delivery, Promote Commercial and industrial activities to improve the tax base; Explore more revenue sources inline with Government policy, Improvement of revenue enumeration, assessment and collection, and administration systems, Conduct regular Tax Education and mobilization and create an increased understanding and appreciation of taxation.

### 8) Deliver essential and mandatory services for improved human development

Support the current Government Policy of Universal Primary and Post primary education through improvement of school infrastructures and increasing stakeholder participation in Education service delivery, improve the delivery of basic healthcare services focusing on preventive and curative health packages, Support special interest groups such as the youth, women, the elderly, the disabled, orphans and other vulnerable children for improved livelihood.

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### 9) Management support services

Promote the principles of Good Governance including citizen participation, accountability, human rights, effectiveness and efficiency in service delivery, democracy, Build the capacity of the civil society to demand accountability, Build the capacity of elected leaders in policy making and staff to deliver services, monitoring and implementation and implementation of programs.

### Challenges in Implementation

Inadequate office accommodation. Each office is shared by more than 1 staff. This makes security of office documents and equipment difficult and affects work environment and service delivery.

Inadequate locally raised Revenues. There is a low tax base dominated by traditional local revenue sources in addition, Negative attitudes towards paying taxes by communities among others have significantly affected local revenue performance.

Understaffing. The Municipal council staffing structure is filled up to 75%. Some of these staff has capacity gaps that affect performance and the general service delivery and yet council cannot address them given the little capacity building fund. This creates a backlog of work in some departments and affect reporting.

Inadequate skills in council procedures and legislative processes. The councils at all levels lack adequate skills in council procedures, management of meetings, and legislation processes.

Lack of official transport facilities. The council lacks vehicles to facilitate supervision and monitoring of council projects, development control, and enforcement of building rules, field operations and mobilisation and collection of local revenue. The council depends on hiring private vehicles which end up being expensive.

Inadequate office equipment. The Council lacks office equipment such as computers to facilitate management of data and generation of reports. This causes loss of vital information and delays in reporting.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,434,939</b>	<b>306,944</b>	<b>1,434,939</b>
Park Fees	343,482	80,278	343,482
Voluntary Transfers	150,000	0	150,000
Liquor licences	15,000	260	15,000
Local Hotel Tax	14,940	3,052	14,940
Local Service Tax	70,000	34,980	70,000
Market/Gate Charges	65,647	1,102	65,647
Land Fees	70,200	77,479	70,200
Advertisements/Billboards	18,000	452	18,000
Other licences	60,582	1,390	60,582
Miscellaneous	66,900	25,637	66,900
Animal & Crop Husbandry related levies	83,640	21,920	83,640
Public Health Licences	34,250	1,207	34,250
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	415	6,220
Registration of Businesses	1,850	809	1,850
Rent & rates-produced assets-from private entities	196,223	38,075	196,223
Property related Duties/Fees	123,000	18,060	123,000
Application Fees	30,000	0	30,000
Other Court Fees	3,000	960	3,000
Business licences	82,005	868	82,005
<b>2a. Discretionary Government Transfers</b>	<b>993,857</b>	<b>226,894</b>	<b>993,857</b>
Urban Unconditional Grant - Non Wage	351,032	87,758	351,032
Transfer of Urban Unconditional Grant - Wage	642,824	139,136	642,824
<b>2b. Conditional Government Transfers</b>	<b>7,121,467</b>	<b>1,628,283</b>	<b>7,121,467</b>
Conditional Grant to Primary Salaries	2,356,328	510,091	2,356,328
Conditional Grant to Primary Education	145,610	35,240	145,610
Conditional Grant to Secondary Education	623,672	156,018	623,672
Conditional Grant to Secondary Salaries	1,148,445	278,879	1,148,445
Conditional Grant to PHC Salaries	2,033,576	477,794	2,033,576
Conditional Grant to PHC- Non wage	32,987	9,017	32,987
Conditional Grant to PHC - development	23,425	5,856	23,425
Conditional Grant to PAF monitoring	18,101	4,525	18,101
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Community Devt Assistants Non Wage	1,232	308	1,232
Conditional Grant to Agric. Ext Salaries	13,196	3,300	13,196
Conditional Grant to Functional Adult Lit	4,865	1,216	4,865
Conditional Grant to Women Youth and Disability Grant	4,437	1,109	4,437
Conditional Transfers for Non Wage Technical Institutes	123,916	30,979	123,916
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	9,300	93,240
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	9,734	38,938
Conditional transfers to School Inspection Grant	13,883	5,050	13,883
Conditional transfers to Special Grant for PWDs	9,264	2,316	9,264
Conditional Grant to Tertiary Salaries	150,270	16,031	150,270
<b>2c. Other Government Transfers</b>	<b>1,238,924</b>	<b>305,567</b>	<b>1,197,909</b>
Ministry of Educ. ( Admin)	4,700	0	

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## A. Revenue Performance and Plans

VNG international		0	
Uganda Road Fund	1,093,346	273,336	1,093,346
Uganda Investment Authority (UIA)	33,615	29,531	
Ministry of Local Gov't (MoLG)	2,700	2,700	
Ministry of Educ. (UNEB)	4,563	0	4,563
Ministry of Gender. (MGLSD)	100,000	0	100,000
<b>3. Local Development Grant</b>	<b>293,373</b>	<b>73,343</b>	<b>293,373</b>
LGMSD (Former LGDP)	293,373	73,343	293,373
<b>4. Donor Funding</b>	<b>172,388</b>	<b>2,718</b>	
Private Health practitioners	6,000	2,718	
Baylor-Uganda	166,388	0	
<b>Total Revenues</b>	<b>11,254,947</b>	<b>2,543,749</b>	<b>11,041,544</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Against the approved budget of UGX 1.434Bn, UGX 306m was received as at the end of the first quarter translating into a cumulative performance of 21%. Whereas the plan for the quarter was UGX 358m, only UGX 306m was collected during the quarter resulting into 84% quarterly performance. Under performance was due to 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. In addition, revenue from some sources such as market and gate charges were collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 2) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year. 3) Most land owners converted their leases to freehold which does not attract any form of taxation thus causing under performance of land related fees.

#### (ii) Central Government Transfers

Against the total approved estimates under central Government grants of Shs 7.3Bn for the F/Y 2014/15, a total of UGX2.330Bn had been received as at the end of the first quarter translating into 23% cumulative performance. The reasons for the performance trend observed above compared to the plan include 1) There was a decrease in the release of wage grants under various grant categories as a result of the cleaning up of the payroll where employees with unclear records were deleted.

#### (iii) Donor Funding

Against the total approved estimates of Shs 172m under donor funding for the F/Y 2014/15, a total of UGX 2.7m, had been received as at the end of the quarter 1 translating into 0% performance. The reason for under performance was because of variations in operational calendars between the donor and GOU. Whereas the donor operates on a calendar year, GOU operates on a Financial year.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

During the Financial Year 2015/16, the Municipal council estimates to collect a total local revenue of shs 1,434Bn the same that had been budgeted during the financial year 2014/15. This is because the council has not envisaged any new local revenue sources. The major local revenue sources for the financial year shall include park fees, rent from lock-up shops, licenses, royalties (voluntary transfers), property tax, Market and gate charges and local service and hotel tax.

#### (ii) Central Government Transfers

During the Financial Year 2015/16, the Municipal Council estimates to receive grants from central Government and other agencies totalling to shs 9.943Bn where discretionary grants is estimated to be shs 993m, conditional grants UGX 7.121Bn, other transfers of shs 1.197Bn, while LDG will be UGX293m. Out of the budgeted grants, conditional wage recurrent grants shall account for UGX 6.383Bn, Non wage shs 2.670Bn, while development grants are estimated to be shs 1.987Bn.

#### (iii) Donor Funding

Donors have not declared to us their budgetary proposals thus no money has been provided in his budget estimates



# Vote: 770 Kasese Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	749,104	176,892	749,104
Conditional Grant to PAF monitoring	8,401	2,100	8,401
Locally Raised Revenues	94,687	50,832	94,687
Multi-Sectoral Transfers to LLGs	338,392	74,155	338,392
Transfer of Urban Unconditional Grant - Wage	236,280	45,805	236,280
Urban Unconditional Grant - Non Wage	71,344	4,000	71,344
<i>Development Revenues</i>	68,360	11,978	62,110
LGMSD (Former LGDP)	41,455	8,801	35,205
Locally Raised Revenues	13,000	0	13,000
Multi-Sectoral Transfers to LLGs	13,905	3,177	13,905
<b>Total Revenues</b>	<b>817,464</b>	<b>188,870</b>	<b>811,214</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	749,104	175,488	749,104
Wage	236,280	45,805	236,280
Non Wage	512,824	129,683	512,824
<i>Development Expenditure</i>	68,360	3,514	62,110
Domestic Development	68,360	3,514	62,110
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>817,464</b>	<b>179,002</b>	<b>811,214</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 817m to the department, a total of UGX 188m had been released to the department by the end of quarter translating into 23% cumulative performance. Whereas the quarterly performance target was UGX 204m, a total of UGX 188m was released to the department in quarter 1 resulting into 92% quarterly performance. The reason for under performance during the quarter was under performance of local revenue which funds most priorities of the department. Out of the Total quarterly releases to the department, UGX 179m, had been spent by the end of the quarter amounting to 88% utilisation of funds. There was a closing balance of shs 9.8m of which 8.6m was on CBG account and was for staff training at Bugema University while shs 1.2m was on management account as minimum balances,

#### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total Budget of UGX 811m as compared to UGX 817m allocated during the F/Y 2014/15. The decrease in allocation is as a result of the decrease in departmental LGMSD allocation necessitating decrease in development budget to the department. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure is estimated to take UGX.749m. and development shall take UGX 62m as compared to UGX68m allocated during the F/Y 2014/15.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	20		16
Availability and implementation of LG capacity building policy and plan	yes		
%age of LG establish posts filled	80		85
No. of monitoring visits conducted	4		4
No. of monitoring reports generated			4
No. of computers, printers and sets of office furniture purchased	2		
	<i>Function Cost (UShs '000)</i>	<i>817,464</i>	<i>179,002</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>817,464</b>	<b>179,002</b>
			<b>811,214</b>

### Plans for 2015/16

During the F/Y 2015/16, the sector will undertake the following priorities; coordination of activities of council with Central Government Ministries, Departments and Agencies; Advertisement of council activities and Public relation activities carried out; Local & all National celebrations will be conducted, Legal and consultancy services to the council will be sourced and the solicitor generals office will be facilitated to handle legal matters on behalf of council; Insurance of Council properties against risks and un foreseen hazards; provision of Compensation to third parties affected by service delivery initiatives: Payment of salaries & other employee related costs to departmental staff; Recruitment of new staff to fill critical positions; Decentralised Payroll management; Provision of career development services

to staff; capacity building workshops and trainings staff and elected leaders conducted on management of meetings, basic records management, staff appraisals and performance management will be conducted; conducting study tours and exchange visits within and outside the country; Induction of new staff into public service; departmental and division programmes shall be supervised quarterly; Public Information shall be disseminated using electronic and print media; Local policing activities shall be provided, Procurement services shall be coordinated and provided; Council assets and facilities shall be maintained while ensuring that Council Records properly managed. The department shall also procure 2 Toshiba Laptop computers, office stationary, assorted furniture and corporate wear for staff shall be procured. Capacity building sessions will be held as follows; 1 training will be conducted on urban Governance and decentralisation, 1 on files and records management, gender, HIV and environment mainstreaming, and refresher training for special needs teachers. Staff will be supported to undertake various carreeer development trainings at various institutions, quarterly multi sector monitoring of all government programs including activities of LLGs will be conducted.

### Medium Term Plans and Links to the Development Plan

During the Medium Term, the department will Enhance performance & coordination of lower administrative units; Ensure effective human resource management and increase staffing levels to 85%, Ensure proper records & information management; Provide legal and technical services to Council; Coordinate all departments and activities of council, Build the capacity of staff and elected leaders and other stakeholders; Implement Government policy and lawful council resolutions, Monitor and supervise the performance of council and all LLGs, Ensure that procurement is conducted in accordance with the law, Account for all council resources including funds procure office equipment and construction of the municipal hall.

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

The department has no off budget activities.

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

# Vote: 770 Kasese Municipal Council

## Workplan 1a: Administration

### 1. Inadequate office accommodation

Each office is shared by more than 1 staff. This affects the work environment, security of records and service delivery..

### 2. Understaffing

The Municipal council staffing structure is filled up to 66% . Some of these staff have capacity gaps that affect service delivery and yet we cannot address them given the little capacity building fund. This creates a backlog of work in some sectors

### 3. Capacity gaps

The staff still lack basic skills in using the OBT and other planning and reporting skills. This affects adherence to reporting timelines and affects the quality of reports.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulembia Division

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100039	Bwambale Alice Thabulhaky	SENIOR ASSISTANT T			
<b>Total Annual Gross Salary (Ushs)</b>					

#### Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10023	Kabwenda Alone	ENFORCEMENT ASSI	U8	361,867	4,342,404
CR/M/10025	Kule Sebastiano	ENFORCEMENT ASSI	U8	316,393	3,796,716
CR/M/10009	Biira Margret	PARISH CHIEF	U7	316,393	3,796,716
CR/M/10013	Kidima Samson	TOWN AGENT	U7	268,143	3,217,716
CR/M/10002	Kamuthima Kule George	TOWN AGENT	U7	340,282	4,083,384
CR/M/10008	Birere Agnes	TOWN AGENT	U7	316,393	3,796,716
CR/M/10014	Muhindo Agness	TOWN AGENT	U7	268,143	3,217,716
CR/M/10033	Bwambale Alice Thabulhaky	SENIOR ASSISTANT T	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,082,712</b>

### Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10031	Kairi Fred	ENFORCEMENT ASSI	U8	369,419	4,433,028
CR/M/10029	Biira Katie Syahungene	OFFICE ATTENDANT	U8	237,069	2,844,828

# Vote: 770 Kasese Municipal Council

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10015	Kyamukono Benjamin	STORES ASSISTANT	U7	316,393	3,796,716
CR/M/10007	Masika Misulesi	PARISH CHIEF	U7	316,393	3,796,716
CR/M/10019	Thembo Stephen	RECORDS ASSISTANT	U7	316,393	3,796,716
CR/M/10018	Sekanabo Ruth	OFFICE TYPIST	U7	316,393	3,796,716
CR/M/10036	Itungu Nyakango Elizabeth	HUMAN RESOURCE O	U4	672,792	8,073,504
CR/M/100038	Kambasu Zedekiah Kayiri	SENIOR ASSISTANT T	U3	923,054	11,076,648
CR/M/10034	Masereka Katikoro Enos	SENIOR PROCUREME	U3	990,589	11,887,068
CR/M/10037	Mukobi Seleverio B	PRINCIPAL ASSISTAN	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,889,720</b>

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10021	Baluku David	ENFORCEMENT ASSI	U8	361,867	4,342,404
CR/M/10030	Basaliza Joseph	ENFORCEMENT ASSI	U8	361,867	4,342,404
CR/M/10022	Birungi John	ENFORCEMENT ASSI	U8	361,867	4,342,404
CR/M/10024	Kambere Kamabu Paddy	ENFORCEMENT ASSI	U8	361,867	4,342,404
CR/M/10028	Munoli Maria	ENFORCEMENT ASSI	U8	386,972	4,643,664
CR/M/10009	Biira Margret	PARISH CHIEF	U7	268,129	3,217,548
CR/M/10006	Biira Regina	TOWN AGENT	U7	268,143	3,217,716
CR/M/10016	Bilwana Rozet	TOWN AGENT	U7	245,221	2,942,652
CR/M/10017	Kamungaro Faisal	TOWN AGENT	U7	268,143	3,217,716
CR/M/10027	Tibamwenda Joachim	SENIOR ENFORCEME	U6	374,830	4,497,960
CR/M/10035	Mbilingi Ezekiel	STENOGRAPHER SEC	U5	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,863,980</b>

### Subcounty / Town Council / Municipal Division : Nyamwamba Division

### Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10026	Muhindo Zakaliya	ENFORCEMENT ASSI	U8	316,393	3,796,716
CR/M/10020	Kalibala John B	ASSISTANT ENFORCE	U7	316,393	3,796,716
CR/M/10003	Kibaya Christopher	TOWN AGENT	U7	268,143	3,217,716

# Vote: 770 Kasese Municipal Council

## Workplan 1a: Administration

### Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10012	Maate B. Abraham	PARISH CHIEF	U7	377,781	4,533,372
CR/M/10004	Maliro Edson Kisibi	TOWN AGENT	U7	340,282	4,083,384
CR/M/10005	Masika Ronna	TOWN AGENT	U7	268,143	3,217,716
CR/M/10016	Bilwana Rozet	TOWN AGENT	U7	268,143	3,217,716
CR/M/10010	Munoli Richard	PARISH CHIEF	U7	333,444	4,001,328
CR/M/10011	Rujogeza Asaba Samuel	PARISH CHIEF	U7	377,781	4,533,372
CR/M/10001	Baluku Johnson	TOWN AGENT	U7	268,143	3,217,716
CR/M/10032	Masika Grace	SENIOR ASSISTANT T	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,692,400</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>199,528,812</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	552,488	141,783	552,488
Conditional Grant to PAF monitoring	2,000	500	2,000
Locally Raised Revenues	102,234	25,000	102,234
Multi-Sectoral Transfers to LLGs	229,718	48,782	229,718
Transfer of Urban Unconditional Grant - Wage	140,000	34,265	140,000
Urban Unconditional Grant - Non Wage	78,536	33,236	78,536
<i>Development Revenues</i>	5,000	920	5,000
LGMSD (Former LGDP)	3,500	920	3,500
Multi-Sectoral Transfers to LLGs	1,500	0	1,500
<b>Total Revenues</b>	<b>557,488</b>	<b>142,703</b>	<b>557,488</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	552,488	137,487	552,488
Wage	140,000	34,265	140,000
Non Wage	412,488	103,222	412,488
<i>Development Expenditure</i>	5,000	920	5,000
Domestic Development	5,000	920	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>557,488</b>	<b>138,407</b>	<b>557,488</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 557m to the department, a total of UGX 142m had been released to the department by the end of quarter translating into 26% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX142 was released to the department in quarter 1 resulting into 102% quarterly performance. Out of the total quarterly releases to the department, UGX 126m had been spent by the end of the quarter amounting to 91 % expenditure performance leaving a closing balance of shs 4.2m of which shs 3.4 was on lower council account awaiting transfer, property tax shs 1.2m,

# Vote: 770 Kasese Municipal Council

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX557m the same as in 2014/15 because the revenue base is expected to remain constant. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX552m and development shall take UGX 5m.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015		30/04/2015
Value of LG service tax collection	65000000		65000000
Value of Hotel Tax Collected	14960000		17560000
Value of Other Local Revenue Collections	1420000000		1420000000
Date of Approval of the Annual Workplan to the Council	30/04/2014		30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014		30/09/2015
	<b>Function Cost (UShs '000)</b>	<b>557,488</b>	<b>138,407</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>557,488</b>	<b>138,407</b>

### Plans for 2015/16

During the financial year 2015/16, the department will prepare the annual Budget for the financial year 2016/2017, annual work plan for the financial year 2016/2017, Final accounts for the financial year 2014/2015 will be finalised and submitted, Production of Monthly financial statements for discussion by the relevant committees, Monitoring and mobilising of local revenue to at least 85%, Ensuring that authorized receipting system is applied throughout the municipality, Supervise the collection of council revenue in accordance with the relevant legislations and the Local Governments, (Financial and accounting) regulations 2007, Coordinating departmental budgets, Monitoring and controlling cash flow, Providing expenditure management services, Providing accounting services and Updating assets register and procurement of 1 Toshiba desk top computer for the accounts section.

### Medium Term Plans and Links to the Development Plan

During the medium term, the department shall Continue to encourage voluntary tax compliance by all tax payers, improve management of land related fees and strengthen the land registry, encourage management to establish Offices of Town agents in each parish, improve co-ordination of tax enumeration, assessment and collection with the divisions, Creation of data bank on all possible sources of revenue, train and improve staff capacity in financial management, revenue enumeration, assessment and collection. Introduce more revenue sources like street parking, Cess on produce and quarry permits, establish more periodic markets at Mwaro, Kirembe and Base camp, improve the sanitary conditions in the existing markets. Support the government program for the central market re-construction program under MATIP, review and streamline chargeable rates in all municipal markets, linking tax collection to service delivery, and provide timely accountability, and dissemination of information, computerisation of accounts, purchase of computers, purchase of a double cabin pick-up for revenue mobilisation. To motivate the tax payers by linking tax collection to service delivery, timely accountability, and dissemination of information .

Motivation of staff.

To review the method of tax assessment and collection on produce and stores.

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

During the financial year 2014/2015, the Council expects to receive shs 4.7b for the construction of the central market under the markets and agricultural trade improvement project( MATIP). The project is hoped to enhance local revenue

# Vote: 770 Kasese Municipal Council

## Workplan 2: Finance

significantly

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

#### 1. Lack of transport equipment for field operations

The sector lacks vehicles to facilitate revenue collection and mobilisation. Failure to mobilise and monitor revenue collection leads to defaults and loss of revenue.

#### 2. Lack of a fully equipped Revenue unit

The revenue unit lacks relevant equipment such as computers for data management. This has rendered revenue monitoring and mobilisation difficult.

#### 3. Under staffing in the sector

Only 11 positions out of the 20 approved positions for the department are filled. This causes a backlog of work and delays the production of statutory reports.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BULEMBIA DIVISION

#### Cost Centre : BULEMBIA DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10041	Kabalebe Julius Mugisa	ACCOUNTS ASSISTANT	U7	347,302	4,167,624
CR/M/10047	Bulemu Alex Syathamira	FINANCE OFFICER	U4	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,282,588</b>

### Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

#### Cost Centre : CENTRAL DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10040	Bwambale Pascal	ACCOUNTS ASSISTANT	U7	369,419	4,433,028
CR/M/10045	Magwano George	ASSISTANT TREASURER	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,792,200</b>

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10038	Kabughho Regina	OFFICE ATTENDANT	U8	237,069	2,844,828
CR/M/10039	Musiime Lilian	OFFICE TYPIST	U7	316,393	3,796,716
CR/M/10044	Mbusa Asasio Katsuba	ACCOUNTS ASSISTANT	U7	316,393	3,796,716
CR/M/10043	Masika Proscovia	ACCOUNTS ASSISTANT	U7	316,393	3,796,716
CR/M/10046	Kalemire Misaki Mugisa	SENIOR ACCOUNTS	U5	472,079	5,664,948

# Vote: 770 Kasese Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10048	Biira Uziel	TREASURER	U4	808,135	9,697,620
CR/M/10050	Biira Esther	SENIORACCOUNTAN	U3	1,004,232	12,050,784
CR/M/10051	Thembo Yosiya	PRINCIPAL TREASUR	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,036,108</b>

### Subcounty / Town Council / Municipal Division : NYAMWAMBA DIVISION

### Cost Centre : NYAMWAMBA DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	Masika Doreen	ACCOUNTS ASSISTA	U7	347,302	4,167,624
CR/M/10049	Ntolyo Jostus	TREASURER	U4	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,865,244</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>96,976,140</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	400,915	73,060	400,915
Conditional Grant to PAF monitoring	2,400	600	2,400
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E:	93,240	9,300	93,240
Conditional transfers to Salary and Gratuity for LG ele	38,938	9,734	38,938
Locally Raised Revenues	136,528	23,126	136,528
Multi-Sectoral Transfers to LLGs	93,803	13,206	93,803
Transfer of Urban Unconditional Grant - Wage	12,000	3,000	12,000
Urban Unconditional Grant - Non Wage	18,794	12,791	18,794
<i>Development Revenues</i>	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
<b>Total Revenues</b>	<b>405,915</b>	<b>73,060</b>	<b>405,915</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	400,915	70,791	400,915
Wage	50,938	12,734	50,938
Non Wage	349,977	58,056	349,977
<i>Development Expenditure</i>	5,000	0	5,000
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405,915</b>	<b>70,791</b>	<b>405,915</b>



# Vote: 770 Kasese Municipal Council

## Workplan 3: Statutory Bodies

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 405m, for the department, UGX 73M, had been released to the department by the end of quarter one translating into 18% cumulative performance. Whereas the quarterly performance target was UGX 88m, a total of UGX 73M was released to the department in quarter 1 resulting into 83% quarterly performance. Out of the cumulative quarterly releases to the department, only UGX 70m had been spent by the department by the end of the quarter amounting to 80% Budget utilisation/performance leaving a closing balance of shs 2.2m on account awaiting to be paid to the mayor as emoluments.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 405m the same as in 2014/15 because the revenue base is expected to remain constant. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX400m. UGX shs 5m has however been allocated for capital development.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (UShs '000)	405,915	70,791	405,915
Cost of Workplan (UShs '000):	405,915	70,791	405,915

### Plans for 2015/16

The department plans to pay salary for 12 months to the staff and 5 political leaders, hold 6 council meetings and produce 6 sets of minutes, 12 executive committee meetings and produce 12 sets of minutes, conduct 6 sectoral committee meetings for each committee and produce 6 sets of minutes for each committee, procure stationery, newspapers for 12 months, fuel and lubricants, hold 10 contracts committee meetings and produce 10 sets of minutes, procure office curtains for the offices, conduct quarterly monitoring of all government programs, formulate policies for effective management, coordinate council with development partners and lobby for other Government programs, and ensure that all Public funds are spent in accordance with the law and approved workplan. Under the development budget, council will procure some furniture for the Council hall.

### Medium Term Plans and Links to the Development Plan

The medium term priorities of the department include, Formulation of lawful policies for effective management of council, monitoring the implementation of Government programs and policies, mobilising the community towards council policies and programs, ensuring accountability for public funds and value for money, promoting good governance and popular participation and procure essential facilities for the department such as a vehicle for the mayor, office computers and furniture.

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

Under management support services the council shall receive capacity building sessions such as training in management of meetings.

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

#### 1. Inadequate skills in council procedures and legislation processes.

The councilors at all levels lack adequate skills in council procedures, management of meetings, and legislation processes. Meetings are thus prolonged and become unproductive

# Vote: 770 Kasese Municipal Council

## Workplan 3: Statutory Bodies

### 2. Inadequate resource allocation to the sector

The sector lacks adequate office space, office equipment, limited resource allocation and affects councilors allowances amidst high taxation rate of 30%.

### 3. Inadequate release of Ex-gratia and councilors monthly allowances

The ex-gratia for LC I & II and the municipal councillors for financial year 2014/2015 was in adequate compared to the number of beneficiaries.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10052	Kisembo Lilian	CLERK ASSISTANT	U4	595,391	7,144,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,144,692</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>7,144,692</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,527	9,056	46,527
Conditional Grant to Agric. Ext Salaries	13,196	3,300	13,196
Conditional Grant to PAF monitoring	700	175	700
Locally Raised Revenues	4,434	581	4,434
Multi-Sectoral Transfers to LLGs	3,900	1,000	3,900
Transfer of Urban Unconditional Grant - Wage	16,000	4,000	16,000
Urban Unconditional Grant - Non Wage	8,297	0	8,297
<b>Total Revenues</b>	<b>46,527</b>	<b>9,056</b>	<b>46,527</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,527	9,056	46,527
Wage	29,196	7,299	29,196
Non Wage	17,331	1,757	17,331
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,527</b>	<b>9,056</b>	<b>46,527</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX46m, for the department, UGX9m, had been released to the department by the end of quarter 1 translating into 19% cumulative performance. Whereas the quarterly performance target was UGX 11.6m, a total of UGX 39m was released to the department in quarter 1 resulting into 78% quarterly performance. Out of the Total quarterly releases to the department, UGX 9m had been spent by the end of the quarter amounting to 19% expenditure performance. The department under performed because of lack of a substantive Agriculture extension worker affecting wage performance.

# Vote: 770 Kasese Municipal Council

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 46m the same as in 2014/15 because the revenue base is expected to remain constant. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent shall take shall take all the UGX46m.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2		
<i>Function Cost (US\$ '000)</i>	<i>4,800</i>	<i>1,000</i>	<i>5,600</i>
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>36,727</i>	<i>8,056</i>	<i>35,927</i>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2		
No. of producers or producer groups linked to market internationally through UEPP	2		4
No of cooperative groups supervised	1		30
No. of cooperatives assisted in registration	100		
No. of tourism promotion activities mainstreamed in district development plans	1		1
No. of opportunities identified for industrial development	1		1
No. of Tourism Action Plans and regulations developed	1		1
No of awareness radio shows participated in	1		
No. of trade sensitisation meetings organised at the district/Municipal Council	1		
<i>Function Cost (US\$ '000)</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>46,527</b>	<b>9,056</b>	<b>46,527</b>

### Plans for 2015/16

The department plans to pay salary for staff for 12 months, procure stationery for routine operation, establish 3 demonstration gardens one in each division, provide technical support to activities under operation wealth creation, train farmers along river Nyanwamba on proper agricultural technologies for their niche with minimal environmental effects, promote the use of bioslurry and compost as fertilisers, encourage farmers to form groups, provide field pest and disease management technical support to farmers adlib and implement the food security activities under VNG program. Through the commercial services sector, the department plans to organise street parking, coordinate development in industrial park, coordinate MATIP activities, audit 30 SACCOS, organise business in town and train 40 new SACCOS on SACCO operations and management.

### Medium Term Plans and Links to the Development Plan

The department will ensure that there is increased household incomes and food security, increase livestock, production and productivity, ensure effective control of pests and disease, offer advisory services to farmers, promote and strengthen cooperatives and SACCOS, trainings and sensitization of co-operative organizations, formation, organizing and registration of groups, reorganise street parking and business order in town, develop a data base, provide technical support to the operation wealth creation programme, strengthen linkage between community and department, monitor for emerging pests and diseases.

# Vote: 770 Kasese Municipal Council

## Workplan 4: Production and Marketing

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

The Government of Uganda through operation wealth creation shall procure and supply agricultural inputs to farming house holds, help house holds access funding through microfinance support centre and link agro producers to the market. The Government of Uganda through the Ministry of Local Government and with funding from African development bank and Arab Bank for Economic Development will construct the Kasese Central market on plot 14-25 speke street at a cost of shs 5Bn.

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

#### 1. Inadequate resource allocation to the sector

The department depends on local revenue which is usually inadequate to finance the recurrent departmental priorities. In addition, the department lacks office space, furniture, a computer enable the officer operate effectively

#### 2. Low staffing level

The department lacks a Veterinary Officer . All the activities of the department are currently run by 3 officers.

#### 3. Transport

the department has a large area of coverage (3 divisions, 25000 households) which is difficult to fully access with only one motor cycle.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Production and marketing department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10053	Muhindo Asanairi Bukanywa	ASST. AGRIC. OFFICE	U5	553,157	6,637,884
CR/M/10054	Emenyu Antony Philip	AGRICULTURE OFFIC	U4	964,189	11,570,268
CR/M/10055	Bwambale Godfrey	Senior Commercial Offic	U3	912,938	10,955,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,163,408</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>29,163,408</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,213,036	514,763	2,213,036
Conditional Grant to PHC- Non wage	32,987	9,017	32,987
Conditional Grant to PHC Salaries	2,033,576	477,794	2,033,576
Locally Raised Revenues	32,368	6,152	32,368
Multi-Sectoral Transfers to LLGs	90,854	15,648	90,854
Urban Unconditional Grant - Non Wage	23,251	6,152	23,251
<i>Development Revenues</i>	257,067	15,882	84,679
Conditional Grant to PHC - development	23,425	5,856	23,425

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	172,388	2,718	
LGMSD (Former LGDP)	42,563	3,498	42,563
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	16,191	3,810	16,191
<b>Total Revenues</b>	<b>2,470,103</b>	<b>530,645</b>	<b>2,297,715</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,213,036	515,177	2,213,036
Wage	2,033,576	477,727	2,033,576
Non Wage	179,460	37,450	179,460
<i>Development Expenditure</i>	257,067	10,847	84,679
Domestic Development	84,679	10,847	84,679
Donor Development	172,388	0	0
<b>Total Expenditure</b>	<b>2,470,103</b>	<b>526,023</b>	<b>2,297,715</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved budget of UGX 2.4Bn for the department, a total of UGX 530M had been released to the department by the end of quarter 1 translating into 21% cumulative performance. Whereas the quarterly performance target was UGX 617m, actual quarterly releases to the department was UGX 530m amounting to 86% cash release. Under performance in terms of releases to the department was as a result of reduction in wage bill releases to staff following the decentralisation of the payroll where some staff with un clear records were deleted..

Out of the releases to the sector, UGX 526m had been spent by the end of the quarter amounting to 85% expenditure performance. There was a closing balance of shs 47m for renovation of the kasese health centre 3 whose procurement process was in final stages of completion.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 2.297Bn as compared to UGX2.470Bn allocated during the F/Y 2014/15. The decrease in budgetary allocations as compared to the F/Y 2014/15 is because there was no donor funding by Baylor anticipated. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure has been allocated UGX2.213Bn same as the previous F/Y while development has been allocated UGX 84m compared to UGX 257m for the previous year. The decrease in the development budget is as a result of absence of donor funding from Baylor.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252		36068252
Value of health supplies and medicines delivered to health facilities by NMS	36068252		36068252
Number of health facilities reporting no stock out of the 6 tracer drugs.	2		3
Number of inpatients that visited the NGO hospital facility	11226		11846
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168		2340
Number of outpatients that visited the NGO hospital facility	22552		22600
Number of outpatients that visited the NGO Basic health facilities	19522		19600
Number of inpatients that visited the NGO Basic health facilities	6298		6537
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244		1300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648		16700
Number of trained health workers in health centers	254		254
No. of trained health related training sessions held.	2		2
Number of outpatients that visited the Govt. health facilities.	35313		35400
Number of inpatients that visited the Govt. health facilities.	13000		13200
No. and proportion of deliveries conducted in the Govt. health facilities	487		497
%age of approved posts filled with qualified health workers	93		95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71		80
No. of children immunized with Pentavalent vaccine	21000		22000
No. of new standard pit latrines constructed in a village	250		300
No. of villages which have been declared Open Defecation Free(ODF)	10		40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400		600
No of healthcentres constructed	2		
<b>Function Cost (US\$ '000)</b>	<b>2,470,103</b>	<b>526,023</b>	<b>2,297,715</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,470,103</b>	<b>526,023</b>	<b>2,297,715</b>

### Plans for 2015/16

The department will pay salary for 256 health workers for 12 months, 4 Health sub district meetings will be held at the municipal hall. 4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .Office stationery and news papers procured for 12 months. 4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery. Allowances and other employee related costs paid to 6 staff departmental staff at head quarters. Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, and Health Inspectors in all Municipal Health centres. Quarterly departmental performance reports submitted to the Ministry of Health. And composting of 14,400 tonnes of garbage, hold 32 health education sessions. Visit 50 schools for promotion of hygiene and sanitation, complete construction of a maternity ward suite at

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

Kasese health centre III and renovation of OPD will be done using PHC Development fund and LGMSD. Other projects with token allocations include redesigning the theatre at Rukoki, construction of a male and female ward at Rukoki, survey and demarcation of Rukoki health unit Land, construction of a compost store at the compost plant under VNG, repair of the compost plant and 254 staff identity cards.

### Medium Term Plans and Links to the Development Plan

The department will carry out health education to increase population awareness towards prevention and control of diseases, ensure that health units are staffed with relevant qualified staff, provide essential clinical care, medicines and equipment, create awareness on prevention and control of HIV/AIDS and communicable diseases, continue to collect and compost garbage up to 70%, carry out immunisation activities, increase number of supervised deliveries, elevate Rukoki H/C III to H/C IV, surveying, registration and fencing of 3 health units and provision of basic infrastructure

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

BAYLOR Uganda will support HIV/AIDS activities including supply of ARVs to health centre III. National Medical Stores will continue to supply essential medicines to all health centres including supply vaccines and other medical equipment. VNG-Netherlands through the food security project will construct a compost store at the compost plant and up scale compost production.

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

#### 1. Inadequate supply of essential drugs

Essential drugs supplied by NMS is not enough for the population of 120,000 people in the Municipality. In addition, the council lacks local revenue to provide additional drugs at health units

#### 2. Inadequate infrastructure and equipment

The PHC development funds allocated to fund sector priorities are not adequate to carry out infrastructure development and rehabilitation. In addition, the department lacks a motor vehicle and motorcycles for field operations and computers to manage HMS

#### 3. Low community participation and involvement in health programs

Community participate in health related programs such as immunisation, family planning, voluntary counselling and testing for HIV/AIDS, garbage management, sanitation and hygiene promotion is still low

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BULEMBIA DIVISION

#### Cost Centre : BULEMBIA DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10059	Kule Elias Muthende	Health Inspector	U5U	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,089,092</b>

#### Cost Centre : Kilembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10262	Bwambale Sarapio	Askari	U8L	277,660	3,331,920
CR/M/10263	Biira Neverless	Nursing Assistant	U8U	290,906	3,490,872

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### Cost Centre : Kilembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10265	Biira Joneless Bairinga	Nursing Officer	U7U	924,091	11,089,092
CR/M/10264	Kabugho Grace	Enrolled Nurse	U7U	515,951	6,191,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,103,296</b>

### Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10838	Katusabe Beatrice	Nursing Assistant	U8	327,069	3,924,828
CR/M/10169	Biira Alice Basolene	Pharm Order Attendant	U8L	303,832	3,645,984
CR/M/10192	Mulwahali Yusuf	Artisans' Mate	U8U	303,832	3,645,984
CR/M/10191	Baguma Simon	Driver	U8U	327,069	3,924,828
CR/M/10189	Bwambale Peter Musema	Driver	U8U	277,069	3,324,828
CR/M/10186	Nimwebaza Bridget	Darkroom Attendant	U8U	327,069	3,924,828
CR/M/10185	Baluku Venesio	Office Attendant	U8U	237,069	2,844,828
CR/M/10161	Biira Christine	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10168	Asiimwe Gertrude	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10166	Ithungu Jane Kabarole	Nursing Assistant	U8U	381,544	4,578,528
CR/M/10182	Nantongo Hadijjah	Mortuary Attendant	U8U	301,832	3,621,984
CR/M/10164	Biira Mughusu Esther	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10163	Biira Neverless	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10167	Kaiso Boniface	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10165	Muzigiti Joy	Nursing Assistant	U8U	209,859	2,518,308
CR/M/10157	Mutundira Annet	Labaratory Attendant	U8U	253,859	3,046,308
CR/M/10157	Muthundira Annet	Labaratory Attendant	U8U	290,906	3,490,872
CR/M/10184	Kabajuma Norah	Office Attendant	U8U	327,069	3,924,828
CR/M/10162	Kikohwa Bwambale Eric	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10183	Kahwa Jacinta	Mortuary Attendant	U8U	354,334	4,252,008
CR/M/10187	Kule Nason Rwakijonjo	Darkroom Attendant	U8U	327,069	3,924,828
CR/M/10190	Masereka Edson	Driver	U8U	299,859	3,598,308
CR/M/10188	Kaheru Raphael	Driver	U8U	327,069	3,924,828
CR/M/10151	Kugonza Betty	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10158	Musoki Jennifer	Labaratory Attendant	U7	557,633	6,691,596
CR/M/10842	Baluku Julius	Enrolled Psychiatric Nurs	U7	577,257	6,927,084



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## Workplan 5: Health

### Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10181	Biira Rachael	Domestic Assistant	U7L	433,836	5,206,032
CR/M/10180	Kiiza Abdalatif	Domestic Servant	U7L	433,836	5,206,032
CR/M/10113	Kibingo Mary	Enrolled Midwife	U7U	575,316	6,903,792
CR/M/10211	Muliro Jethro	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10127	Kahwa Florence	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10177	Kahindo Joseph	Records Assistant	U7U	522,256	6,267,072
CR/M/10134	Kamusiime Jolly Auleria	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10252	Bwambale Robert	Medical Laboratory Assis	U7U	557,633	6,691,596
CR/M/10116	Musoki Zeleva	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10150	Davidson Herbert Manzie	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10122	Happy Keren	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10136	Kaswera Kindasi	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10155	Katungumele Jozoniah	Medical Records Assista	U7U	460,868	5,530,416
CR/M/10285	Ithungu Mary	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10109	Ithungu Eve	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10138	Kobusinge Teddy	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10149	Kabugho Eliza	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10264	Kabugho Grace	Enrolled Nurse	U7U	568,503	6,822,036
CR/M/10124	Mukeh Yerecy	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10154	Kipura Josphat	Labaratory Assistant	U7U	564,243	6,770,916
CR/M/10145	Musabe Abel	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10132	Kabiira Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10143	Kabira Deborah	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10131	Kabugho Eseezah	Enrolled Nurse	U7U	568,503	6,822,036
CR/M/10133	Kanyonyozi Grace	Enrolled Nurse	U7U	544,782	6,537,384
CR/M/10128	Biira Rosemary Sawiya	Enrolled Nurse	U7U	502,080	6,024,960
CR/M/10119	Kemigisha Florance	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10178	Walinalaz Lazarus	Medical Records Assista	U7U	347,302	4,167,624
CR/M/10135	Masumbuko Joyce	Enrolled Nurse	U7U	413,158	4,957,896
CR/M/10129	Kunihira Yusta Kasota	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10110	Bithire Jane	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10115	Biira Zeleva	Enrolled Midwife	U7U	419,768	5,037,216

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## Workplan 5: Health

### Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10176	Nyakake Matilda	Stores Assistant	U7U	522,256	6,267,072
CR/M/10112	Zinewabo Barbra	Enrolled Midwife	U7U	568,503	6,822,036
CR/M/10126	Asaba Beatrice	Enrolled Nurse	U7U	575,316	6,903,792
CR/M/10114	Makwano Naome	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10125	Ngaruye Antoinette	Enrolled Nurse	U7U	527,468	6,329,616
CR/M/10144	Masereka Sadrack	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10141	Masika Anah	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10137	Twinobuhingiro Mercian	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10120	Masika Jennepher	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10139	Masika Kilolo Veronica	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10121	Masika Nevalesi	Enrolled Midwife	U7U	565,427	6,785,124
CR/M/10142	Magwano Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10206	Bihamba Aganatius	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10123	Biira Scovia	Enrolled Midwife	U7U	577,257	6,927,084
CR/M/10111	Kabugho Jesca	Enrolled Midwife	U7U	577,257	6,927,084
CR/M/10130	Muhindo Eddie	Enrolled Nurse	U7U	568,503	6,822,036
CR/M/10146	Biira Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10117	Biira Domitila	Enrolled Midwife	U7U	575,316	6,903,792
CR/M/10125	Ngaruye Antoinette	Enrolled Nurse	U7U	527,468	6,329,616
CR/M/10204	Biira Agnes	Enrolled Nurse	U7U	575,316	6,903,792
CR/M/10140	Asiimwe Gertrude	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10148	Night Vigdis	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10171	Baluku Yosoni Bitamazire	Anesthetic Assistant	U7U	520,830	6,249,960
CR/M/10214	Baluku William	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10153	Baluku Eziron	Labaratory Assistant	U7U	557,633	6,691,596
CR/M/10170	Kabugho Jane	Theatre Assistant	U6U	626,213	7,514,556
CR/M/10156	Kyakimwa Edith	Labaratory Technician	U5	911,088	10,933,056
CR/M/10839	Mutabatina Ezra Barebohwa	Radiographer	U5	898,337	10,780,044
CR/M/10074	Kambere Alex	Clinical Officer	U5U	769,542	9,234,504
CR/M/10108	Sendawula Henry	Physiotherapist	U5U	898,337	10,780,044
CR/M/10080	Kandabu Grace	Nursing Officer	U5U	937,360	11,248,320
CR/M/10173	Kamabwa Webale Semu	Senior Accounts Assistan	U5U	723,456	8,681,472

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10092	Thunasi Kabugho Jane M	Nursing Officer (Nursing	U5U	871,360	10,456,320
CR/M/10106	Turyamuhaki Frank Edmund	Public Heath Dental Offi	U5U	871,360	10,456,320
CR/M/10094	Muhindo Maxim	Nursing Officer - Psychia	U5U	924,091	11,089,092
CR/M/10172	Muhindo Ronald	Senior Accounts Assistan	U5U	723,456	8,681,472
CR/M/10245	Muhindo Gevina	Nursing Officer	U5U	937,360	11,248,320
CR/M/10072	Nkabasakira Milly	Clinical Officer	U5U	898,388	10,780,656
CR/M/10081	Nabaggala Margaret	Nursing Officer (Midwife	U5U	937,360	11,248,320
CR/M/10107	Mwaka Brian	Orthopaedic Officer	U5U	898,337	10,780,044
CR/M/10266	Muhindo Peter	Clinical Officer	U5U	937,360	11,248,320
CR/M/10105	Biira Harriet	Dispenser	U5U	911,088	10,933,056
CR/M/10078	Kabugho Lucy Muhindo	Nursing Officer	U5U	924,091	11,089,092
CR/M/10174	Kabasongora Janerose	Senior Accounts Assistan	U5U	639,507	7,674,084
CR/M/10152	Kahuju Amon	Enrolled Psychiatric Nurs	U5U	561,903	6,742,836
CR/M/10099	Bwambale Neckson	Nursing Officer - Nursing	U5U	898,609	10,783,308
CR/M/10089	Kabugho Paskazia	Nursing Officer (Nursing	U5U	911,088	10,933,056
CR/M/10837	Bwambale Atanus	Radiographer	U5U	911,088	10,933,056
CR/M/10073	Biryande William	Clinical Officer	U5U	769,542	9,234,504
CR/M/10076	Bikumbi Habib	Health Inspector	U5U	846,143	10,153,716
CR/M/10087	Kabugho Gertrude Kasiine	Nursing Officer (Nursing	U5U	924,091	11,089,092
CR/M/10097	Biira Peninah	Nursing Officer - Nursing	U5U	911,088	10,933,056
CR/M/10085	Kabaduuma Alice Milly	Nursing Officer (Nursing	U5U	937,360	11,248,320
CR/M/10084	Biira Benadette	Nursing Officer	U5U	924,091	11,089,092
CR/M/10093	Bamuloho Annet Amanyire	Nursing Officer	U5U	924,091	11,089,092
CR/M/10083	Baluku Timothy	Nursing Officer	U5U	924,091	11,089,092
CR/M/10082	Asiimwe Gladys	Nursing Officer	U5U	924,091	11,089,092
CR/M/10103	Kyakimwa Maliba Leviniah	Nursing Officer - Nursing	U5U	924,091	11,089,092
CR/M/10102	Masika Teddy	Nursing Officer	U5U	937,360	11,248,320
CR/M/10079	Masika Yoleda	Nursing Officer	U5U	924,091	11,089,092
CR/M/10104	Matata Cabingo Stevie	Anesthetic Officer	U5U	845,616	10,147,392
CR/M/10101	Biira Phebice	Nursing Officer	U5U	769,542	9,234,504
CR/M/10088	Kabugho Lazeri	Nursing Officer (Nursing	U5U	924,091	11,089,092
CR/M/10175	Kanyunyuzi Evelyn Liz	Asstistant Supplies Office	U5U	810,866	9,730,392

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## Workplan 5: Health

### Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10077	Kasaija Mbabazi Harriet	Nursing Officer	U5U	937,360	11,248,320
CR/M/10075	Kule Mulibanda Emilio	Ophthalmic Clinical Offi	U5U	898,337	10,780,044
CR/M/10100	Kabugho Yoleda	Nursing Officer - Nursing	U5U	924,091	11,089,092
CR/M/10096	Nyakato Mary	Nursing Officer - Nursing	U5U	924,091	11,089,092
CR/M/10090	Kabugho Violet	Nursing Officer (Nursing	U5U	937,360	11,248,320
CR/M/10193	Tiondi Hind Robert	Medical Officer	U4	1,320,158	15,841,896
CR/M/10199	Kisembo Angelica	Sen. Nursing Officer	U4U	1,320,107	15,841,284
CR/M/10063	Ojangor Isaac Sande	Medical Officer	U4U	1,131,967	13,583,604
CR/M/10068	Mutazindwa Nkwanzu Anna	Senior Nursing Officer	U4U	1,320,107	15,841,284
CR/M/10069	Theresa Rwangyeyo Kamug	Hospital Administrator	U4U	785,066	9,420,792
CR/M/10064	Tibuhwa Aida A. Muhindo	Senior Nursing Officer	U4U	1,320,895	15,850,740
CR/M/10065	Kasoke Henry	Senior Nursing Officer	U4U	1,320,107	15,841,284
CR/M/10071	Nagadya Norah Bwambale	Senior Clinical Officer	U4U	1,321,283	15,855,396
CR/M/10067	Masika Dronic	Senior Nursing Officer	U4U	1,320,107	15,841,284
CR/M/10062	Masereka Robert	Medical Officer	U4U	1,175,632	14,107,584
CR/M/10066	Chikenge Robinson	Senior Nursing Officer	U4U	1,320,107	15,841,284
CR/M/10070	Kyomuhangi Gloria	Senior Clinical Officer	U4U	1,322,163	15,865,956
CR/M/10194	Wefula Edward	Principal Medical Officer	U2U	2,202,751	26,433,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,140,362,196</b>

### Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

### Cost Centre : Bishop Masereka Christian Foundation HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10267	Bwambale B Johnson	Clinical Officer	U5U	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,780,044</b>

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10060	Ithungu Medius	OFFICE TYPIST	U7	276,919	3,323,028
CR/M/10058	Nakitende Fiona	HEALTH ASSISTANT	U7	564,243	6,770,916
CR/M/10179	Mutwale Selevest	Medical Records Assista	U7U	460,868	5,530,416

**Vote: 770** Kasese Municipal Council**Workplan 5: Health****Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10057	Bwambale Kastori	HEALTH ASSISTANT	U7U	557,633	6,691,596
CR/M/10055	Kabagambe Albert Chris	SEN. HEALTH INSPEC	U4	1,186,677	14,240,124
CR/M/10055	Kabagambe Albert Christoph	SENIOR HEALTH INSP	U4U	1,320,503	15,846,036
CR/M/10061	Muhwezi Louis	PRINCIPAL HEALTH I	U3	1,534,855	18,418,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,820,376</b>

**Cost Centre : Katadoba HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10291	Masika Adrine	Enrolled Nurse	U7	564,243	6,770,916
CR/M/10290	Katusiime sarah	Enrolled Nurse	U7	557,633	6,691,596
CR/M/10292	Kabagonza Theopista	Nursing Officer	U5U	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,710,832</b>

**Cost Centre : Kirembe HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10277	Thembo Zalimon	Askari	U8	277,660	3,331,920
CR/M/10276	Kabughho Salome	Porter	U8	277,660	3,331,920
CR/M/10278	Mbabazi Phoebe	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10279	Night Getrude Maate	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10280	Ithungu Dinah Kinyere	Nursing Officer	U5U	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,602,588</b>

**Cost Centre : St Paul HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10160	Kenema Beatrice	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10118	Mutabazi Mary	Enrolled Midwife	U7U	503,158	6,037,896
CR/M/10235	Nziabake Emmanueline	Information Assistant	U7U	420,493	5,045,916
CR/M/10234	Nkiriho Laila	Health Assistant	U7U	557,633	6,691,596
CR/M/10227	Mugabo Joyce	Nursing Officer	U7U	898,337	10,780,044
CR/M/10230	Magwara Meliki	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10229	Businge Esther Happy	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10232	Thembo Timona	Theatre Assistant	U6U	551,096	6,613,152

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### Cost Centre : St Paul HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10226	Mbambu Emily	Clinical Officer	U5U	898,337	10,780,044
CR/M/10233	Sibaminyo Hezron	Labaratory Technician	U5U	924,885	11,098,620
CR/M/10086	Kabugho Enid	Nursing Officer (Nursing	U5U	902,091	10,825,092
CR/M/10228	Biira Lillian	Nursing Officer	U5U	937,360	11,248,320
CR/M/10236	Kwikiriza Frank	Medical Officer	U4	2,685,208	32,222,496
CR/M/10238	Kakule Masinda	Medical Officer	U4	2,820,158	33,841,896
CR/M/10237	Mugisha Asaba Irene	Medical Officer	U4	2,820,107	33,841,284
CR/M/10231	Kabanyoro Prisca Mary	Senior Nursing Officer	U4U	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>211,731,000</b>

### Subcounty / Town Council / Municipal Division : NYAMWAMBA DIVISION

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10056	Kabugho Mary Consolata	HEALTH INSPECTOR	U5	846,143	10,153,716
CR/M/10203	Kabugho Mary Consolata	Health Inspector	U5U	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,933,760</b>

### Cost Centre : Kasese Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10239	Mbambu Diinah	Porter	U8	277,660	3,331,920
CR/M/10240	Mbusa Rosimu	Porter	U8	277,660	3,331,920
CR/M/10259	Kyamutwalha Denis	Askari	U8L	303,832	3,645,984
CR/M/10258	Kabugho Martha	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10257	Biira Evania	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10256	Kyomuhendo Eresy	Nursing Assistant	U8U	290,906	3,490,872
CR/M/10218	Kihembo Deborah	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10159	Biira Semerita	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10841	Okenyi David	Askari	U7U	336,307	4,035,684
CR/M/10254	Nangobi Goretta	Medical Records Assista	U7U	522,256	6,267,072
CR/M/10147	Nakato Shamillah	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10251	Tibajuka Margret	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### Cost Centre : Kasese Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10246	Mbabazi B. Kevin	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10249	Maseka Katya Joseph	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10248	Sunday Henry	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10253	Dauda Abdallah	Med. Lab. Assistant	U7U	564,243	6,770,916
CR/M/10250	Biira Edith I	Enrolled Midwife	U7U	575,316	6,903,792
CR/M/10255	Biira Rebecca	Med. Records Assistant	U7U	477,919	5,735,028
CR/M/10247	Biira Moreen	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10260	Biira Eseri	Health Assistant	U7U	557,633	6,691,596
CR/M/10252	Bwambale Robert	Med. Lab. Assistant	U7U	515,951	6,191,412
CR/M/10091	Mbabazi Gertrude	Nursing Officer (Midwife)	U5U	911,088	10,933,056
CR/M/10261	Mwiruwabo James	Senior Clinical Officer	U5U	1,320,503	15,846,036
CR/M/10095	Mundala Bwambale Margare	Nursing Officer - Nursing	U5U	924,091	11,089,092
CR/M/10241	Bwenge Jerome Anselm	Clinical Officer	U5U	898,337	10,780,044
CR/M/10244	Masika Emelda	Nursing Officer	U5U	937,360	11,248,320
CR/M/10243	Bujune Winfred Biira	Nursing Officer	U5U	937,360	11,248,320
CR/M/10098	Busingye Miriam	Nursing Officer - Nursing	U5U	924,091	11,089,092
CR/M/10242	Biira Joy Bibian	Senior Nursing Officer	U4U	1,248,057	14,976,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>209,563,920</b>

### Cost Centre : Mubuku Irrigation HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10283	Muhindo Alfred	Porter	U8	277,660	3,331,920
CR/M/10281	Muhindo Zephania	Askari	U8	277,660	3,331,920
CR/M/10282	Bahati Wilson	Askari	U8	277,660	3,331,920
CR/M/10287	Kabugho Zeulia Faith	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10288	Tuslime Enid	Enrolled Midwife	U7	557,633	6,691,596
CR/M/10285	Ithungu Mary	Enrolled Nurse	U7U	515,951	6,191,412
CR/M/10286	Mbusa Joel Muhanuka	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10284	Nakamyia Monica Isiko	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10289	Mbosa Buliro Alfred	Senior Nursing Officer	U4U	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,328,816</b>

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10076	Bikumbi Habib	Health Inspector	U5U	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,248,320</b>

### Cost Centre : Rukoki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10196	Baluku Charles	Porter	U8	277,660	3,331,920
CR/M/10197	Tusiime Yemima	Porter	U8	277,660	3,331,920
CR/M/10220	Muhindo Doviko	Askari	U8L	301,832	3,621,984
CR/M/10222	Masereka Dominic M	Askari	U8L	301,832	3,621,984
CR/M/10195	Matondi Enosi	Askari	U8L	277,660	3,331,920
CR/M/10221	Bwambale Robert	Askari	U8L	303,832	3,645,984
CR/M/10840	Nakayima Hadija	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10219	Kambere Jimmy	Laboratory Assistant	U8U	561,903	6,742,836
CR/M/10205	Kithulha Juliet	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10213	Mu hindo Neckson	Lab. Assistant	U7U	515,951	6,191,412
CR/M/10213	Muhindo Neckson	Laboratory Assistant	U7U	564,243	6,770,916
CR/M/10208	Kabughu Juliet	Enrolled Midwife	U7U	577,257	6,927,084
CR/M/10210	Muhindo Jeremiah	Medical Records Assista	U7U	460,868	5,530,416
CR/M/10206	Bihamba Aganatus	Enrolled Nurse	U7U	515,951	6,191,412
CR/M/10215	Ashaba Rhoda	Health Assistant	U7U	557,633	6,691,596
CR/M/10214	Baluku William	Lab. Assistant	U7U	515,951	6,191,412
CR/M/10207	Biira Specioza	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10212	Bwambale David	Lab. Assistant	U7U	557,633	6,691,596
CR/M/10216	Ithungu Roset	Health Assistant	U7U	557,633	6,691,596
CR/M/10217	Ithungu Stella	Cold Chain Assistant	U7U	482,255	5,787,060
CR/M/10209	Kabanyiginya Clare	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10225	Baluku Semu	Clinical Officer	U5U	924,091	11,089,092
CR/M/10203	Kabughu Mary Consolata	Health Inspector	U5U	846,143	10,153,716
CR/M/10202	Kabughu Grace	Nursing Officer	U5U	937,360	11,248,320
CR/M/10198	Musubaho Peter	Clinical Officer	U5U	846,143	10,153,716
CR/M/10201	Biira Jackline	Nursing Officer	U5U	911,088	10,933,056
CR/M/10200	Biira Teopister	Nursing Officer	U5U	898,337	10,780,044



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## Workplan 5: Health

### Cost Centre : Rukoki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10224	Biira Yayeri	Nursing Officer - Nursing	U5U	846,143	10,153,716
CR/M/10223	Tusabe K Tobias	Medical Officer	U4	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>196,969,368</b>

### Cost Centre : Saluti HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10268	Balkuku Ali	Askari	U8	292,166	3,505,992
CR/M/10269	Katikoro Chriscipus	Porter	U8	281,180	3,374,160
CR/M/10273	Walina Valentino	Askari	U8L	303,832	3,645,984
CR/M/10272	Biira Betty	Nursing Assistant	U8U	318,316	3,819,792
CR/M/10270	Bwambale Syahungene Zaka	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10274	Namatovu Biira Oliver	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10271	Tusabe W Dorothy	Enrolled Nurse	U7U	527,468	6,329,616
CR/M/10275	Nsemerirwe Beatrice	Nursing Officer	U5U	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,720,576</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,053,964,184</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,635,844	1,038,435	4,631,144
Conditional Grant to Primary Education	145,610	35,240	145,610
Conditional Grant to Primary Salaries	2,356,328	510,091	2,356,328
Conditional Grant to Secondary Education	623,672	156,018	623,672
Conditional Grant to Secondary Salaries	1,148,445	278,879	1,148,445
Conditional Grant to Tertiary Salaries	150,270	16,031	150,270
Conditional Transfers for Non Wage Technical Institut	123,916	30,979	123,916
Conditional transfers to School Inspection Grant	13,883	5,050	13,883
Locally Raised Revenues	25,625	1,500	25,625
Multi-Sectoral Transfers to LLGs	6,833	581	6,833
Other Transfers from Central Government	9,263	0	4,563
Transfer of Urban Unconditional Grant - Wage	30,000	4,066	30,000
Urban Unconditional Grant - Non Wage	2,000	0	2,000
<i>Development Revenues</i>	323,497	72,996	323,497
Conditional Grant to SFG	280,869	70,217	280,869
LGMSD (Former LGDP)	19,600	0	19,600
Multi-Sectoral Transfers to LLGs	13,028	2,779	13,028
Urban Unconditional Grant - Non Wage	10,000	0	10,000

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>4,959,341</b>	<b>1,111,431</b>	<b>4,954,641</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	4,635,844	1,037,953	4,631,144
Wage	3,685,043	809,067	3,685,043
Non Wage	950,801	228,886	946,101
Development Expenditure	323,497	38,969	323,497
Domestic Development	323,497	38,969	323,497
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,959,341</b>	<b>1,076,923</b>	<b>4,954,641</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 4.9Bn to the department, a total of UGX 1.1Bn had been released to the department by the end of quarter 1 translating into 22% cumulative performance. Whereas the quarterly performance target was UGX 1.2Bn, a total of UGX 1.1Bn was released to the department in quarter 1 resulting into 90% quarterly performance. Out of the Total cumulative releases to the department, UGX 1Bn had been spent by the end of the quarter 1 amounting to 87% quarterly budget expenditure performance. There was an unspent balance totalling to UGX 34m of which 71m was on the departmental account for SFG projects that were ongoing and awaiting certification by the Engineers.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the Education department has been allocated a total of UGX 4.95Bn same as in F/Y 2014/15. This is because the revenue base is anticipated to remain constant. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenses shall take UGX 4.631Bn. Whereas capital development will take 323M. The funds allocated will be used to implement departmental priorities as provided in the workplan.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	354		
No. of qualified primary teachers	354		
No. of pupils enrolled in UPE	14000		18200
No. of student drop-outs	400		215
No. of Students passing in grade one	400		615
No. of pupils sitting PLE	2300		7500
No. of classrooms constructed in UPE	20		20
No. of classrooms rehabilitated in UPE	4		
No. of latrine stances constructed	15		3
No. of latrine stances rehabilitated	0		3
No. of primary schools receiving furniture	5		6
<b>Function Cost (UShs '000)</b>	<b>2,782,807</b>	<b>585,521</b>	<b>4,127,383</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	110		110
No. of students passing O level	1200		1480
No. of students sitting O level	1400		1670
No. of students enrolled in USE	5000		6100
<b>Function Cost (US\$ '000)</b>	<b>1,791,718</b>	<b>426,610</b>	<b>647,273</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	6		8
No. of students in tertiary education	900		110
<b>Function Cost (US\$ '000)</b>	<b>274,186</b>	<b>47,010</b>	<b>123,916</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	60		60
No. of secondary schools inspected in quarter	15		15
No. of tertiary institutions inspected in quarter	15		7
No. of inspection reports provided to Council	4		4
<b>Function Cost (US\$ '000)</b>	<b>108,630</b>	<b>17,782</b>	<b>53,069</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4		4
No. of children accessing SNE facilities	250		378
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,959,341</b>	<b>1,076,923</b>	<b>4,954,641</b>

### Plans for 2015/16

The department proposes to Renovate a 4 classroom block at Kasese Primary School in Central Division, Renovation of 6 classroom block at katiri primary school in Bulembia, Construction of staff quarter at Mburakasaka primary school in Bulembia division, Construction of 2 classrooms at Kirembe P.school in Central Division, Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division, Completion of a 4 classroom block at Uganda martyrs, Nyakasanga P.school in Nyamwamba Division and completion of an examination hall at Kasese SDAP/school in Central Division. 150 three seater desks will be procured and distributed to 2 schools in each division. On Latrine construction, the department also intends to construct 10 Latrine stances at the following Schools, 5 stances at Kogere P.school, In nyamwamba Division, 5 Stances at Misika primary School In Nyamwamba Division. The department will support games, sports and athletics in all primary schools, all schools will be inspected atleast once every term, Salaries for all teachers on the various departmental payrolls will be processed and paid, illegal schools will be advised and controlled.

### Medium Term Plans and Links to the Development Plan

During the medium term the Department will Construct 10 staff houses at Misika, Kihara ,Nyakasajo, Mburakasaka primary schools. Construction of new classroom blocks at Basecamp, Buhunga, playground, Kihara, Kirembe Primary schools, construct and renovate pit latrines at Mulongoti, Kihara, Kamaiba, Nyakasanga primary schools. Renovation of existing classrooms, purchase of books, promotion of sports and scouting, equipping the community polytechnic at Rukoki, establishment of a public library, procure and supply furniture to schools

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

During the next financial year, the Ministry of Education and sports will complete the construction of classroom blocks and laboratories at Kilembe and Kasese secondary schools.

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

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

#### 1. Lack of adequate office and field equipment

The department lacks a vehicle for carrying out its mandated field operations, inspections and monitoring of school infrastructure constructions.

#### 2. Lack of office space

The sector operates in one office which also lacks basic facilities such as furniture .

#### 3. Staffing gaps

The total department establishment is 6 staff. Out of these 2 are substantively filled (33% ) This in turn impacts on performance as there is too much work in office and the field (schools)

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulembia Division

#### Cost Centre : BUHUNGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10312	MAKWANO ERESI	EDUCATION ASSISTA	U7	339,741	4,076,892
CR/M/10307	ASIMWE LYDIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10308	ITHUNGU BIBIANA	EDUCATION ASSISTA	U7	476,400	5,716,800
CR/M/10309	KABUGHO JANET	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10310	KIGOMA MARY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10311	KYOKUSIIMA BEATRIC	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10314	MBALIBULHA JASON	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10816	NGIMBA JOY	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10817	SIBAMINYA SAM MO	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10313	MASEREKA JOCKNUS	HEADTEACHER GR III	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,240,336</b>

#### Cost Centre : BULEMBIA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10324	KULE SARAPIO BOOSI	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10323	KEMIGISHA CECILIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10326	MAGEZI AZALIA M	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10329	MUHINDO ELIZA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10330	MUTUNGI KETI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10331	SIBYALEGHANA ANNET	EDUCATION ASSISTA	U7	367,659	4,411,908

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : BULEMBIA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10332	SUNDAY DAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10319	BWAMBALE BEATRICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10320	BWAMBALE MOSES	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10818	AKURUT CHRISTINE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10317	BALUKU PETER	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10315	AMITO GRACE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10316	BAKWASA LYDIA	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10321	KABARWANI MIRIAM	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10318	BUSINGYE GEMMA OLIV	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10322	KABATOORO ALICE KAB	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10325	KYOMUGISHA GERTRUD	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10328	MBAMBU IMELDA	HEADTEACHER GR III	U5	491,649	5,899,788
CR/M/10327	MASSE AFRICANO BAND	DEPUTY HEADTEACH	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,664,148</b>

### Cost Centre : KATIRI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10515	MASIKA SHAMIM	EDUCATION ASSISTA	U7	334,557	4,014,684
CR/M/10513	KYARAMPE REBECCA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10520	MUSUNGU JACKLINE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10512	KYAKIMWA FELESTUS	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10510	KIKENGE RICHARD KESI	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10509	KIHEMBO DORIS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10508	KIBABA ASHA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10505	BAHATI NECKSON	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10517	MATHINA AGNES	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10514	KYOMUGASHO JOY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10511	KUNAHIMBIRE MARGAR	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10521	NKABAFUNZAKI ALLEN	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10522	TUSIIME PROSCOVIA	SENIOR EDUCATION	U6	777,106	9,325,272
CR/M/10507	DRARU JESCA	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10506	BUSINGE MARGARET	SENIOR EDUCATION	U6	381,304	4,575,648

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KATIRI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10518	MUHANGUZI ALPNONS	DEPUTY HEADTEACH	U5	529,931	6,359,172
CR/M/10519	MUHINDO PASCAL GK	HEAD TEACHER GRA	U4	832,182	9,986,184
CR/M/10516	MASUMBUKO INNOCEN	DEPUTY HEADTEACH	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,036,604</b>

### Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10543	BALUKU MODESTO K	LIBRIARIAN ASSISTA	U7	306,667	3,680,004
CR/M/10547	KABOLIBO JORAMU	LABORATORY ASSIS	U7	276,919	3,323,028
CR/M/10548	KABUGHO VERONICA	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10580	TIWANGYE IGNATIUS	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10575	RWASANGA NELSON	ASSISTANT EDUCATI	U5	475,580	5,706,960
CR/M/10570	MUSABBAHO PETER	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10577	TEMBO BLASIO	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10567	MUKOKOMA ELIZABET	ASSISTANT EDUCATI	U5	467,777	5,613,324
CR/M/10578	THEMBO MOSES KITHU	ASSISTANT EDUCATI	U5	467,777	5,613,324
CR/M/10559	MBUSA ERIC	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10558	MBABAZI ASIATI	ASSISTANT EDUCATI	U5	452,636	5,431,632
CR/M/10557	MASIKA GERTRUDE	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10546	BWAMBALE ROBERT	ASSISTANT EDUCATI	U5	460,131	5,521,572
CR/M/10545	BWAMBALE BARNABAS	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10576	TALIWABO EZEKIEL BW	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10568	MULYANGASU KIBY MA	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10574	NYAKAANA PATRICK	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10566	MUKALHU RAPHAEL BA	ASSISTANT EDUCATI	U5	452,636	5,431,632
CR/M/10565	MUJUNI EGRANCE	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10564	MUHINDO WILSON	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10563	MUHINDO JULIUS	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10562	MUHINDO FIDELI	ASSISTANT EDUCATI	U5	512,372	6,148,464
CR/M/10579	THEMBO STEPHENSON	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10550	KALISHA EMMANUEL	ASSISTANT EDUCATI	U5	445,285	5,343,420
CR/M/10560	MUGENYI WATSON LUB	SENIOR ACCOUNTS A	U5	529,931	6,359,172

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10551	KAMBERE JAMES KATIK	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10821	BALUKU STANLEY	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10542	BAGUMA JULIUS	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10549	KAGANDA RICHARD	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10544	BIGHAGHIRE RAYMOND	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10553	KUNAHIMBIRE EDNA	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10554	MASEREKA JOCUS ABRA	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10555	MASEREKA STEPHEN	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10556	MASEREKA ZEPHER	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10572	MWESIGE FELIX	EDUCATION OFFICER	U4	690,437	8,285,244
CR/M/10569	MUPAGASA HONGYA E	EDUCATION OFFICER	U4	659,174	7,910,088
CR/M/10561	MUHINDO BENJAMIN	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10552	KAMUNDU JOHN MUHIN	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10573	NDUNGO NECKSON	EDUCATION OFFICER	U4	702,720	8,432,640
CR/M/10571	MUSERERO AUGUSTINE	HEADTEACHER - 'O' L	U2	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,855,356</b>

### Cost Centre : KYANJUKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10610	MUHINDO ANNET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10600	BALUKU STEPHEN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10612	NUKARU LILLIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10601	BIIRA VUMILIA HELLEN	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10613	NYAMAYARWO ANGELI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10602	KABASINGUZI AGNES	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10603	KABAU UZIAH	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10608	MASIKA ELIZABETH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10599	ATUHEIRE EMILLY RWE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10606	KULE DAVID	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10607	KULE JOCKNUS	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10611	NSAJJA GRACE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10609	MONDAY FREDRICK	EDUCATION ASSISTA	U7	374,148	4,489,776

**Vote: 770** Kasese Municipal Council**Workplan 6: Education****Cost Centre : KYANJUKI P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10604	KABUGHO RHOMMIN	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10605	KAMBALE MICHAEL	HEADTEACHER GR III	U5	503,850	6,046,200
CR/M/10614	WANDERA JANE	DEPUTY HEADTEACH	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,392,896</b>

**Cost Centre : MASULE P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10620	THEMBO HEDMON	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10619	ORIT DEBORAH	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10618	MUHINDO GRACE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10617	MUHINDO GORET	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10582	KULE ASANAIRI	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10615	KANGUME ROSELINE	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10616	MUBINGWA STEPHEN W	HEADTEACHER GR III	U5	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,861,484</b>

**Cost Centre : MBURAKASAKA P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10625	KYAKIMWA TEDDY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10628	MUHINDO SUZAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10627	MASIKA ANNAH	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10626	KYOHAIWE ROSETTE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10623	BIRUNGI JANEPHER	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10622	BALUKU HOSEA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10621	BALUKU ASANAIRI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10624	GRACE PENNINAH KABU	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10629	MULHONDI MAGADALE	HEADTEACHER GR III	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,755,668</b>

**Cost Centre : MT RWENZORI GIRLS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10822	KABUGHO JENNIFFER	COPY TYPIST	U7	227,240	2,726,880



# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : MT RWENZORI GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10660	NYANJURA JOAN	LIBRARY ASSISTANT	U7	268,129	3,217,548
CR/M/10654	MPHIRWE ANNAH	LABORATORY ASSIS	U7	320,152	3,841,824
CR/M/10659	NIGHT SARAH	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10657	MUTHAHINGAERUM B K	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10656	MULINDA JOSEPH	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10655	MUHINDO EDSON	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10662	THEMBO JOSEPH	ASSISTANT EDUCATI	U5	475,580	5,706,960
CR/M/10644	ENYING CHRISTOPHER	INSTRUCTOR	U5	467,777	5,613,324
CR/M/10652	MASERUKA GEOFREY	ASSISTANT EDUCATI	U5	445,285	5,343,420
CR/M/10651	MASEREKA GOEFREY	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10650	KULE SETH HERBERT	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10645	KABUGHO ANNAH	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10640	BAHATI NATHAN	SENIOR ACCOUNTS A	U5	529,931	6,359,172
CR/M/10646	KAMULI JOYCE	ASSISTANT EDUCATI	U5	521,063	6,252,756
CR/M/10642	BALUKU ROBERT	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10643	BITHIRE SILVANUS	ASSISTANT EDUCATI	U5	475,580	5,706,960
CR/M/10639	AMANYA ROBERT	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10641	BAHIGANA FRED	EDUCATION OFFICER	U4	678,397	8,140,764
CR/M/10653	MASOZERA JOHN	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10664	WALUGEMBE IVAN	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10663	TUMUSIIME AGATHA	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10661	SEKALOMBI ERINAH	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10648	KARUNGI MOREEN	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10649	KATUSHABE SYLVIA	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10658	NAMULI SARAH	HEADTEACHER - 'O' L	U2	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,466,808</b>

### Cost Centre : NYAKASOJO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10823	MASIKA BEATRICE B	HEAD TEACHER			
CR/M/10696	KULE ENOSH	HEADTEACHER GR III			
CR/M/10703	NJARA ZEPHANUS	EDUCATION ASSISTA	U7	374,148	4,489,776

**Vote: 770** Kasese Municipal Council**Workplan 6: Education****Cost Centre : NYAKASOJO P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10702	MUHINDO SAMSON	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10701	MUGYENYI GOEFREY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10699	MASIKA BETINA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10704	THEMBO SELEVANO	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10700	MASIKA ZULIAN	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10694	ITHUNGU DAUDATA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10693	BWAMBALE SURGEON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10691	BIIRA RABECA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10690	BIIRA MARY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10695	KABUGHO DIFROSE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10692	BIIRA SARAH	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10697	MASERKA WILSON	HEADTEACHER GR III	U5	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,361,820</b>

**Cost Centre : ROAD BARRIER P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10746	MASIKA NYANJURA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10747	MUHINDO HANNINGTON	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10744	KUSEMERERWA JANEV	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10741	BIIRA JOYCE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10742	BWAMBALE ESTHER	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10740	BALUKU JOSHUA	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10743	KABUGHO SAPHINA	HEADTEACHER GR III	U5	475,580	5,706,960
CR/M/10745	MASIKA AGNES	HEADTEACHER GR III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,605,968</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : BASECAMP PR. SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10298	ITHUNGU PHEDRESS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10305	MUKUSA ZEVERIO	EDUCATION ASSISTA	U7	326,508	3,918,096

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : BASECAMP PR. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10306	THEMBO JOSEPHAT	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10302	MASIKA ANNET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10295	BIIRA ALICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10296	BIIRA ANNET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10304	MUKEH MORECY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10300	MAKWANO MARY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10301	MASEREKA JOEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10303	MASIKA SADRESS SAU	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10297	BIIRA GLADYS	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10299	KULE WILLIAM MALIKO	HEADTEACHER GR III	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,316,824</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10294	Tiruganya Lawrence	PRINCIPAL EDUCATI			
CR/M/10293	Kyomuhendo Tobia	INSPECTOR OF SCHO			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : HAMUKUNGU PARENTS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10347	MUHINDO MARK MICHA	LIBRARIAN ASSISTA	U7	268,129	3,217,548
CR/M/10335	BALUKU AKENJO	LABORATORY ASSIS	U7	268,129	3,217,548
CR/M/10333	ANKWASA KENESTE	LABORATORY ASSIS	U7	282,580	3,390,960
CR/M/10348	NDUNGO ERISA	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10334	BAGUMA GEOFFREY	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10346	MUHENDO GODFREY KII	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10349	YAWELI YVONNE	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10344	KISUBI JUDE	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10343	KEMIGABO RITAH JACK	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10339	BWAMBALE RODGERS	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10338	BEGUMISA CHARLES	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10336	BALUKU ALLAN	SENIOR ACCOUNTS A	U5	417,769	5,013,228

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : HAMUKUNGU PARENTS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10341	KARUMUNA DAN	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10337	BAZARWA ERIUS	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10345	LHWAIBWEKA YONAH I	EDUCATION OFFICER	U4	659,174	7,910,088
CR/M/10340	KABUGHO EVANGIRINE	DEPUTY HEADTEACH	U3	839,140	10,069,680
CR/M/10342	KATO WILFRED	HEADTEACHER - 'O' L	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,253,896</b>

### Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10371	MARAHI JUSTUS M	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10369	KYAKIMWA JANET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10377	NANKUNDA JOAN IHOR	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10374	MASIKA MERIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10373	MASIKA GRACE KAUTH	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10370	KYAMAISO MARY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10360	BALUKU NASON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10367	KABUGHO ROSE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10366	KABUGHO ENID	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10365	BWAMBALE VINCENT	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10359	ARINAITWE JUSTINE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10362	BIIRA FEDRES	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10372	MASEREKA TOM	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10368	KAHANGWA MILTON M	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10378	NDUHUKIRE CHARITY	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10376	MUSOKE JOSEPH	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10375	MUKABIZERA ANNAH	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10363	BIIRA MARGARET	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10364	BWAMBALE NELSON BE	HEADTEACHER GR III	U5	529,931	6,359,172
CR/M/10361	BALUKU WILSON WAND	DEPUTY HEADTEACH	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,293,276</b>

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KASESE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10389	BIIRA MARIZOLINA ISU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10435	KYOBUTUNGI WINFRED	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10441	MUHINDO LANDUS	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10440	MUHINDO ELLEN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10444	MWANGUHYA JOSEPH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10438	MBAMBU PASKEZIA	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10436	KYOMUHENDO GRACE	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10442	MUHINDO PHELEZIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10432	KISEMBO EDSON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10399	KAZIMOTO SPECIOZA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10398	KABUGHO ELIZABETH	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10394	BWAMBALE GEORGE M	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10393	BWAMBALE FRIDAY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10390	BIIRA SCHOLA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10387	BIIRA ALICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10439	MBUSA EDISON	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10392	BUMBULIKA ANNA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10437	MASEREKA JULIUS	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10445	NAMIALO JOAN	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10433	KOMUGISHA ALLEN	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10434	KYAKIMWA SARAH	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10397	KABAU ZEMONIA A M	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10396	KABAJUMA GRACE	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10391	BIIRA SIKANEZI	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10443	MUTANYWANA ENOS	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10446	NINSIIMA GRACE	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10386	BALIRA MEDRACE	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10388	BIIRA MARGARET	DEPUTY HEADTEACH	U5	529,931	6,359,172
CR/M/10395	BWAMBALE JERYEZIOU	HEAD TEACHER GRA	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,479,640</b>

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10459	BWAMBALE ANTHONY	LABORATORY ASSIS	U7	268,129	3,217,548
CR/M/10449	AKABUGHA GREYFORD	LABORATORY ASSIS	U7	268,129	3,217,548
CR/M/10455	BALUKU JAMES	LIBRIARIAN ASSISTA	U7	268,129	3,217,548
CR/M/10480	MUHINDO CHRISTOPHE	LABORATORY ASSIS	U7	268,129	3,217,548
CR/M/10450	ASIIMWE STELLA	POOL STENOGRAPHE	U6	335,982	4,031,784
CR/M/10482	MUSINGUZI JOHNSON K	ASSISTANT EDUCATI	U5	491,649	5,899,788
CR/M/10488	THEMBO SELEVANO	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10484	NAKALANZI ZAAMULA	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10481	MURUGAHARA AUGUST	ASSISTANT EDUCATI	U5	401,701	4,820,412
CR/M/10486	SUNDAY SOLOMON MUT	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10474	KUNIHA GODFREY	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10467	KIHEMBO LAMSON	ASSISTANT EDUCATI	U5	460,131	5,521,572
CR/M/10485	SADDAM HUSSEIN	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10475	KYAKIMWA IVONA	ASSISTANT EDUCATI	U5	521,063	6,252,756
CR/M/10462	BYAMUKAMA WILSON B	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10447	AGABA BOSCO	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10448	AGABA CHARLES	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10451	ASIIMWE SWIZIN	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10452	ATUGONZA JENNIFER	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10453	BAGUMA GEOFFREY	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10470	KITALIKIBI ANDREW	SENIOR ACCOUNTS A	U5	529,931	6,359,172
CR/M/10461	BWAMBALE JACKSON	ASSISTANT EDUCATI	U5	467,777	5,613,324
CR/M/10472	KULE RAUBEN	ASSISTANT EDUCATI	U5	460,131	5,521,572
CR/M/10463	GIIBWA ROVINCER	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10465	KABUGHO SHARON MIRI	ASSISTANT EDUCATI	U5	467,777	5,613,324
CR/M/10466	KALENZI LAWRENCE	ASSISTANT EDUCATI	U5	503,850	6,046,200
CR/M/10469	KISEMBO SAMUEL	ASSISTANT EDUCATI	U5	529,931	6,359,172
CR/M/10491	TUMUSHABE BOAZ	ASSISTANT EDUCATI	U5	491,649	5,899,788
CR/M/10471	KULE HENRYJACOB	ASSISTANT EDUCATI	U5	483,533	5,802,396
CR/M/10460	BWAMBALE BESWERI	ASSISTANT EDUCATI	U5	512,372	6,148,464
CR/M/10476	KYAMINYAWANDI AUG	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10490	TUKAMUHABWA WILSO	EDUCATION OFFICER	U4	706,668	8,480,016

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10458	BUSINGYE JUDITH	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10457	BALUKU ROBERT	EDUCATION OFFICER	U4	690,437	8,285,244
CR/M/10483	NABATANZI BETTY	EDUCATION OFFICER	U4	640,591	7,687,092
CR/M/10493	TUMWESIGYE REMMY B	UNTRAINED TEACHE	U4	619,740	7,436,880
CR/M/10477	KYAMUKONO JULIUS	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10487	THEMBO LONGINO M	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10473	KULE SAMSON	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10479	MUGENYI JACOB	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10468	KIIZA GODFREY MUHESI	EDUCATION OFFICER	U4	690,437	8,285,244
CR/M/10464	KABAGENYI FAITH	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10489	KAMURASITIBAGWA A	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10647	BABUGHIRANA SAMSO	EDUCATION OFFICER	U4	690,437	8,285,244
CR/M/10456	BALUKU PHINEHAS	EDUCATION OFFICER	U4	706,668	8,480,016
CR/M/10478	MASEREKA SIMON	EDUCATION OFFICER	U4	702,720	8,432,640
CR/M/10454	BALUKU ALPHOSE	HEADTEACHER - 'O' L	U2	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>312,873,096</b>

### Cost Centre : KASESE SDA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10494	ASIIMWE JANE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10495	BALUKU ERI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10498	BIIRA MANJERI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10504	SIBAMINYA GERTRUDE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10500	MUHINDO ANNAH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10501	MUHINDO MORIS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10502	MUHINDO SALATIERI	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10497	BIIRA JULIET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10496	BALUKU JACKSON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10499	KABUGHO YODESI	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10503	MWESIGE EMMY KAIRI	HEADTEACHER GR III	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,808,604</b>

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KIREMBE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10587	SIKABYAHOLHO EVANI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10581	BALUKU JOSEPH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10582	BYASAKI MANSEY LEX	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10583	KAKOONA LYDIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10584	KULE JOHNSON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10585	MASIKA JOY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10586	MUHINDO LONGINO	SENIOR EDUCATION	U6	381,304	4,575,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,799,264</b>

### Cost Centre : MULONGOTI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10671	TURINAWA TARSIS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10670	MPINGA ISABELLA EVEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10669	MBABAZI MARGRET MIJ	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10668	MASIKA RONNAH	EDUCATION ASSISTA	U7	334,557	4,014,684
CR/M/10666	BWAMBALE EDWARD	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10667	BWAMBALE JOHNSON	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10665	BABIGUMIRA JENIFER S	HEADTEACHER GR III	U5	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,152,644</b>

### Cost Centre : RAILWAY P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10735	SEBAYANDA BIIRA ROS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10736	SIBASI M JOHNSON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10737	TUHIRIRWE AIDAMARY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10824	MORNINGSTAR ROSETT	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10734	NATUKUNDA ROBINAH	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10723	KABUGHO PEREGIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10720	ATUHAIRWE CAROLYNE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10721	BALUKU ROBERT M	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10731	MBAMBU MARGARET	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10722	BWAMBALE GOEFREY	EDUCATION ASSISTA	U7	326,508	3,918,096



# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : RAILWAY P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10730	MASEREKA NASON	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10724	KIMANYWENDA ATANU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10725	KIRUNGI DIANA	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/10728	KULE JOSHUA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10732	MUGHUMA GEVINAH B	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10727	KULE CHARLES	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10739	TWESIGE PAMBARA DE	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10733	MWERYA ANNAH	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10729	MASEREKA ERIC	HEADTEACHER GR III	U5	491,649	5,899,788
CR/M/10726	KOMUSHANA MBABAZI	DEPUTY HEADTEACH	U4	707,366	8,488,392
CR/M/10738	TURYAGYENDA ENOCH	DEPUTY HEADTEACH	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,229,972</b>

### Subcounty / Town Council / Municipal Division : Nyamwamba Division

### Cost Centre : IRRIGATION P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10357	TINDYEBWA JOSEPH	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10820	THEMBO STANLEY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10358	TUHAISE VIOLET	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10354	KYARIKUNDA PEACE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10350	BALUKU JOHN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10353	KULE HENRY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10355	KYOKUSIMA NAUMEH	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10356	TAKIRA SUZAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10352	KAMUSIIME GRACE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10351	KABASOMI MARY	HEADTEACHER GR III	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,866,224</b>

### Cost Centre : KANYANGEYA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10384	MATSONGA LOICE	EDUCATION ASSISTA	U7	374,148	4,489,776

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KANYANGEYA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10382	BWAMBALE ERIC BAKE	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10379	ALINAITWE ALICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10380	ASIIMWE AGNES	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10385	NDABUYI HAWA	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10383	KABUGHO LAVINYO TU	HEADTEACHER GR III	U5	503,850	6,046,200
CR/M/10381	BAMWIKIRIZE JOVIA	HEADTEACHER GR III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,290,576</b>

### Cost Centre : KIGORO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10524	BASEKA ZEPHANIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10531	MWANAMOLHO ZAKET	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10529	MUGISA ZAVERIO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10527	KIKAMA HAM	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10525	BIIRAH JANET	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10523	BALINDA EDSON	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10530	MUHINDO IRINE	HEADTEACHER GR III	U5	529,931	6,359,172
CR/M/10528	MASEREKA PERPETUA K	HEAD TEACHER - GR	U4	707,366	8,488,392
CR/M/10526	BUSINGYE JOHN	HEAD TEACHER - GR	U4	690,437	8,285,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,125,516</b>

### Cost Centre : KIHARA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10541	TUHAIRWE NELSON	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10533	BIIRA ALICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10534	BIIRA PASKEZIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10536	MASIKA ASENATH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10537	MASIKA PHOEBE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10538	MUANIAH DANIEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10539	NAKANJAKO ANGELLA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10532	BALUKU LONGINO	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10540	THEMBO REMEGIO	SENIOR EDUCATION	U6	388,553	4,662,636

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : KIHARA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10535	BUSINGYE MARY PROVI	HEADTEACHER GR III	U5	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,771,272</b>

### Cost Centre : KOGERE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10589	BIIRA HAMUZIA KIKENG	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10598	NZIABAKE JEZEBEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10588	BASISA JOSEPH	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10591	BIIRA PENINAH	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10593	KABIRA GRACE	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10592	ITHUNGU MAUREEN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10590	BIIRA MARY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10595	KUNIHIRA JOSEPHINE	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10594	KATO HERBERT CENTEN	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10597	MITHUNDIRA JASON	HEADTEACHER GR III	U5	529,931	6,359,172
CR/M/10596	MALEBEKA CAMPBELL J	DEPUTY HEADTEACH	U4	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,987,784</b>

### Cost Centre : MISIKA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10637	MASIKA ZAULIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10630	BWAMBALE JOCKIM	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10631	KABUGHO SELINA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10632	KAKAZI SCOVIA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10636	KULE SINAIRI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10633	KATSWAMBA HAMU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10634	KIIZA RONALD	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/M/10638	MBUSA EDSON S	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10635	KIRIBYUNZA SELEVANO	HEADTEACHER GR III	U5	438,082	5,256,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,816,208</b>

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Cost Centre : NYAKASANGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10678	KABUGHO JACKLINE M	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10684	MERCY LOICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10672	AKILI SCOVIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10685	MUGISHA ROBINSON K	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10686	MUHINDO MARIZORINA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10687	NZIABAKE JOLLY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10680	KAMUHANDA TEDDY M	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10681	MASASI ESTHER ITHUN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10675	BIIRA SUSAN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10676	BIRUNGI RAPHAEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10682	MASIKA PASKEZIA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10674	BIIRA LOICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10679	KABUGHO MIRIA	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10689	SIBAMINYA MAATE NEH	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10688	POKOPOKO RAZIA	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10673	BALUKU ASANAIRI	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10677	KAWE EUNICE SUNDA	HEADTEACHER GR III	U5	529,931	6,359,172
CR/M/10683	MBAYAH GAD	HEAD TEACHER GRA	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,381,828</b>

### Cost Centre : NYAMWAMBA PARENTS P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10719	TIBASIIMA REGINA	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/10712	MBABAZI MARGRET	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/10705	ADEKE CHRISTINE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10706	BIIRA ELIZABETH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10707	BISIKA JOSELINE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10708	BWAMBALE JOEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10709	KABUGHO GERTRUDE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10711	MASIKA K BESESEBA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10713	MUHINDO JULIUS BIRON	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10715	NYANGOMA JUDITH	EDUCATION ASSISTA	U7	374,148	4,489,776

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### Cost Centre : NYAMWAMBA PARENTS P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10716	NZWEBE DOVIKO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10717	TERIMURUNGI DIDAS B	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10718	THEMBO GOEFREY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10714	MULIWABYO PELUCY	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10710	KULE JOSEPH	HEADTEACHER GR III	U5	512,372	6,148,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,659,164</b>

### Cost Centre : RUGENDABARA VOC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10764	MUHINDO SARAH	OFFICE TYPIST	U7	268,129	3,217,548
CR/M/10768	TURYASHEMERERWA M	LABORATORY ASSIS	U7	276,919	3,323,028
CR/M/10754	ITHUNGU DEBORAH	ENROLLED NURSE	U7	365,627	4,387,524
CR/M/10755	HAPPYMASIKA JOYCE	LABORATORY ASSIS	U7	268,129	3,217,548
CR/M/10753	BIRUNGI ZAITUNI	SENIOR ACCOUNTS A	U5	452,636	5,431,632
CR/M/10759	LUBALYA SHEM	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10750	ATUHAIRE KAY	ASSISTANT EDUCATI	U5	431,083	5,172,996
CR/M/10756	KABUGHO SADRESS	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10752	BASEMERA AGNES	ASSISTANT EDUCATI	U5	431,083	5,172,996
CR/M/10763	MUHINDO GEOFFREY	ASSISTANT EDUCATI	U5	431,083	5,172,996
CR/M/10767	TURYAHEBWA REDEMP	ASSISTANT EDUCATI	U5	417,769	5,013,228
CR/M/10751	BANYOMIRE JOSHUA	ASSISTANT EDUCATI	U5	431,083	5,172,996
CR/M/10765	MWENDA NZENDA BLA	ASSISTANT EDUCATI	U5	431,083	5,172,996
CR/M/10757	KISEMBO JORAM	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10762	MASEREKA MOSES	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10766	OKANYA DANIEL	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10769	WALUGEMBE MOSES	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10761	MAGEZI RUYONGA NICH	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10758	KWEZI BRUNO	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10748	AGWANG DAPHINE	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10749	AKELLO JOYCE	EDUCATION OFFICER	U4	619,740	7,436,880
CR/M/10760	MAATE CLIVE	HEADTEACHER - 'O' L	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,086,300</b>

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## Workplan 6: Education

### Cost Centre : RUKOKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10776	MWENEWO FLORENCE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10775	MASIKA MWAJUMA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10774	MASIKA DENIZE	EDUCATION ASSISTA	U7	339,741	4,076,892
CR/M/10772	KAKURIREMO JOLLY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10771	KAHEERU ROSEBELLA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10770	KABUGHO STELLA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10778	SUNDAY ZAVERO	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/10777	NYINABAZUNGU FLORE	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10779	THEMBO AMONSON	SENIOR EDUCATION	U6	383,604	4,603,248
CR/M/10780	THEMBO DAUDA	SENIOR EDUCATION	U6	385,487	4,625,844
CR/M/10773	KOLIKO MUSA SADALLA	DEPUTY HEADTEACH	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,160,044</b>

### Cost Centre : SEBWE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10785	EDEA BEATRICE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10782	BIIRA JONELESS	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10786	KABASINGA TUHAISE B	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10787	KABUGHO ANNET	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10788	KWARISIIMA ALLEN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10789	MALIRO NAMOE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10790	MASIKA KISEMBO ELIZA	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10791	MIBIIRI ANDREW	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10792	MUHINDO JOSHUA	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/10793	MWESIGYE DOVIKO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10794	SAUSI ZAKIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/10783	BWAMBALE EDWARD	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10784	BWAMBALE YOHAZI	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10781	BARYARUHA JOHNSON	HEADTEACHER GR III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,229,200</b>

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## Workplan 6: Education

### Cost Centre : ST PETER P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10808	MUHINDO GRACE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10810	NAMIREMBE JOSEPHINE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10807	MASIKA KEVIN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10796	ASIIMWE AIDA NGIMBA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10798	BAITABABO ASIMEI	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10800	BALUKU TOM	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10805	MASEREKA AINEA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10802	BIIRA IMELDA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10803	KEMIYONDO ELIZABET	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10804	KISEMBO MANGADA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10801	BANGAHI M JOCKAS	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10795	AJUNA GRACE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10799	BALUKU BIRUNGI MOSE	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10797	BAGAMBE MBAMBU SEP	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10825	KIIZA BALUKU THEREZ	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10809	MUKULAMENO BWAMB	SENIOR EDUCATION	U6	381,304	4,575,648
CR/M/10806	MASEREKA BENON DAN	SENIOR EDUCATION	U6	381,304	4,575,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,493,328</b>

### Cost Centre : ST. IMMMAC. KATOOKE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10822	TUMUHIMBISE JANE	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10293	KULE VINCENT	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/10815	ITUNGU JOYCE	EDUCATION ASSISTA	U7	330,493	3,965,916
CR/M/10811	BAHATI SYLVESTER	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10813	BIIRA MIRIAM	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10814	BIRUNGI BEATRICE	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/M/10812	BALUKU ALFRED	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/10294	MASIKA YOLEDA	SENIOR EDUCATION	U6	388,553	4,662,636
CR/M/10821	SEKALENZI JUSTS	HEADTEACHER GR III	U5	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,864,656</b>

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## Workplan 6: Education

### Cost Centre : YOUTH POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10829	SIMBAUN HERBERT	WORKSHOP ASSISTA			
CR/M/10828	OWOKUNDA SERAPIO	HEAD INSTRUCTOR			
CR/M/10827	ODONGO ALUNGU TERE	TECHNICAL TEACHE			
CR/M/10826	MUGISHA JUSTUS	WORKSHOP ASSISTA			
CR/M/10825	KULE BERTHELEMEW	INSTRUCTOR			
CR/M/10823	BIIRYA FRED	TECHNICAL TEACHE			
CR/M/10824	KEMIGISHA GERORGIAH	SENIOR ACCOUNTS A			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,602,180,404</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	228,874	41,010	228,874
Locally Raised Revenues	69,164	9,866	69,164
Multi-Sectoral Transfers to LLGs	29,710	3,644	29,710
Transfer of Urban Unconditional Grant - Wage	110,000	27,500	110,000
Urban Unconditional Grant - Non Wage	20,000	0	20,000
<i>Development Revenues</i>	1,340,222	390,644	1,306,607
LGMSD (Former LGDP)	43,835	28,863	43,835
Locally Raised Revenues	82,000	36,000	82,000
Multi-Sectoral Transfers to LLGs	87,426	20,214	87,426
Other Transfers from Central Government	1,126,961	305,567	1,093,346
<b>Total Revenues</b>	<b>1,569,096</b>	<b>431,654</b>	<b>1,535,481</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	228,874	40,804	228,874
Wage	110,000	27,500	110,000
Non Wage	118,874	13,304	118,874
<i>Development Expenditure</i>	1,340,222	314,786	1,306,607
Domestic Development	1,340,222	314,786	1,306,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,569,096</b>	<b>355,590</b>	<b>1,535,481</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved budgetary allocation of UGX 1.569Bn, to the department, a total of UGX 431m had been released to the department by the end of quarter translating into 28% Budget performance. Whereas the quarterly performance target was UGX392m, a total of UGX 431m was released to the department in quarter 1 resulting into 110% quarterly performance. The reasons for over performance were as follows. 1) All the shs 29m from uganda investment authority was released in Q1. 2) more locally raised revenue was released to finance municipal hall activities. On expenditure performance, Out of the Total quarterly releases to the department, only UGX355m had been spent by the end of the quarter amounting to 91% cumulative expenditure performance. The department had a total of UGX 76m un spent as at



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## Workplan 7a: Roads and Engineering

the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 25m Engineering a/c shs 1.4m for operations, LGMSD, shs 22m for procurement of maxpans and road fund(PAF) shs 37m.for road works which were under progress.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 1.535Bn as compared to UGX1.569Bn allocated during the F/Y 2014/15. The decrease in budgetary allocations as compared to the F/Y 2014/15 was due to the winding up of UIA grant for road opening in the industrial park. The approved budgetary allocations shall be spent on implementation of departmental planned priorities where recurrent expenditure shall take UGX 228m same as the previous F/Y . Compared to a development budget of UGX 1.340Bn for capital development in 2014/15, there has been an decrease to UGX1.306Bn for 2015/16 notably for road works.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard	400		
Length in Km of Urban paved roads routinely maintained	9		9
Length in Km of urban unpaved roads rehabilitated	4		2
Length in Km of Urban unpaved roads routinely maintained	196		196
No. of Bridges Constructed	1		1
<b>Function Cost (UShs '000)</b>	<b>1,192,220</b>	<b>295,646</b>	<b>1,200,220</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	20		20
No. of Public Buildings Constructed	1		
No. of Public Buildings Rehabilitated	4		4
<b>Function Cost (UShs '000)</b>	<b>376,876</b>	<b>59,944</b>	<b>335,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,569,096</b>	<b>355,590</b>	<b>1,535,481</b>

### Plans for 2015/16

During the financial year 2015/16, the department plans to deliver the following outputs: maintenance of 6 buildings, repair of all street lights and payment of electricity bills, maintenance of council plant and vehicles, preparation of bid documents and project designs, conducting quarterly monitoring visits, preparation of quarterly work plans and accountabilities, purchase of simple office equipment, payment of vehicle third party, payment of transport and medical allowances to departmental staff. Routine road manual and mechanised maintenance manual in all Divisions, purchase of new tyres for vehicles, construction of the municipal hall, procurement and installation of Culvert crossings (230m) on various roads, Construction of Stone pitched drainage channels on Kogere Road, Opening and periodic desilting of selected drainage channels, Application of tarmac on part of bus taxi roads, in Central Division, Maintenance/Repair of selected paved/Tarmac roads conducted in Central and Bulembia Division, construction of drainage channels on Portal and speke road, rehabilitation of 5 roads, Kerbstoning and beautification of streets, construction of 2 culvert bridges on Bukonzo road and Kyebambe, Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.

### Medium Term Plans and Links to the Development Plan

Road furniture and road traffic management and control facilities will be installed on selected major roads, Infrastructure planning through designing an additional 4 kms of key roads in preparation for tarmac, developing a storm water drainage master plan, Mapping all roads in the municipality, Emphasis will be on integrating beauty within road works and infrastructure. Construction of the municipal hall super structure and completion of the ground floor

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### ***Workplan 7a: Roads and Engineering***

ready for occupation, renovation of Council markets, toilets and abattoir. Establishment of a complete road construction unit by Procurement/acquisition of a bitumen boiler and sprayer, a roller, track excavator, 3 additional tipper lorries, a pick-up, establish a materials yard and maintain the existing plant. Extension street lights to peri-urban areas and other streets within the CBD, Replacement of the existing street lights with new technologies that are energy efficient eg LD bulbs, Piloting solar for street lighting, Development of a plan of extending street lights on the highways including the roundabout. Working with NWSC to expand and extend water to communities for domestic and industrial development and increase the coverage of public stand pipes in peri-urban communities.

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

The department has the following off budget activities to be done by NGOs and Donors, construction of modern market under MAATIP, water extension to the community by National water and sewage corporation, power supply to the community by Umeme is on going

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

##### *1. Lack of official transport means*

The Department lacks adequate funding to under take some priorities like drainage works, extension of street lights, and reconstruction of the infrastructure damaged by floods.

##### *2. Under staffing*

Out of 19 approved positions in the department, only 12 are filled. This creates a back log of work and delays in implementation of the departmental workplan

##### *3. Inadequate resource allocation for sector priorities.*

The department lacks motorcycles to facilitate supervision and monitoring of council projects, development control, and enforcement of building rules

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Central Division***

#### ***Cost Centre : Roads and Engineering***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR/M/10822	Tusiime Charles	PLANT OPERATOR	U8	209,859	2,518,308
CR/M/10819	Swaleh Mohamed	DRIVER	U8	237,069	2,844,828
CR/M/10877	Nyakairu Dionisiious	DRIVER	U8	209,859	2,518,308
CR/M/10824	Musabe Moses	DRIVER	U8	237,069	2,844,828
CR/M/10876	Kasereka Gershom	PLANT OPERATOR	U8	209,859	2,518,308
CR/M/10816	Kabakonjo Aster -Joan	OFFICE ATTENDANT	U8	213,832	2,565,984
CR/M/10820	Bwambale Erinest	VEHICLE ATTENDAN	U8	213,832	2,565,984
CR/M/10823	Bwambale Alex	DRIVER	U8	209,859	2,518,308
CR/M/10821	Asiimwe Dankan	PLANT OPERATOR	U8	209,859	2,518,308
CR/M/10875	Ithungu Medius	OFFICE TYPIST	U7	316,393	3,796,716
CR/M/10825	Wandyambya Ramesh	ASSISTANT ENGINEE	U5	625,067	7,500,804
CR/M/10826	Bwambale Mulinda Stephen	ASSISTANT ENGINEE	U5	625,067	7,500,804

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## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10817	Kasasya Aaron	SENIOR ASSISTANT E	U4	1,176,808	14,121,696
CR/M/10818	Bwambale Tom	SENIOR ASSISTANT E	U4	1,089,533	13,074,396
CR/M/10827	Batwine M Apollo	TOWN ENGINEER (SE)	U3	1,334,004	16,008,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,415,628</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>85,415,628</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,043	1,015	7,043
Locally Raised Revenues	5,000	1,015	5,000
Urban Unconditional Grant - Non Wage	2,043	0	2,043
<b>Total Revenues</b>	<b>7,043</b>	<b>1,015</b>	<b>7,043</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,043	1,015	7,043
Wage		0	0
Non Wage	7,043	1,015	7,043
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,043</b>	<b>1,015</b>	<b>7,043</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 7m to the department, a total of UGX 1m had been released to the department by the end of quarter translating into 14% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of UGX 1m was released to the department in quarter 1 resulting into 58% quarterly performance. Out of the Total quarterly releases to the department, UGX 1m had been spent by the end of the quarter amounting to 58% expenditure performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year, the sector has been allocated shs 7.3m from local revenue and un conditional grant Non wage. All the funds will be spent on non wage expenditures notably payment of water bills and maintenance of the plumbing system at various council installations. Sector are dependent on the amount of water consumed by the council.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	7,043	1,015	7,043
<b>Cost of Workplan (UShs '000):</b>	<b>7,043</b>	<b>1,015</b>	<b>7,043</b>

### Plans for 2015/16

During the financial year, the sub sector will spend on maintenance of plumbing system on council installations, payment of waterbills, and consultation with line ministries with regard to the release of the grant for urban water and sanitation.

### Medium Term Plans and Links to the Development Plan

During the medium term the sub sector plans to Rehabilitate all the gravity flow systems out side the NWSC area of operation, improve water handling practices, hygiene and sanitation, form water user committees, extend piped water to peri Urban areas, collaborate with national water on water extensions, maintain and drill more boreholes, establish a Sewerage system and lobby Government and development partners for further funding.

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

Water and sewerage services in the former Kasese Town Council area is provided by National water and sewerage coporation while kilembe mines limited operates 2 gravity flow systems that serves Bulembia division while other 2 gravity flow schemes in rukoki and kirembe parishes are operated by Kasese District Local Government.

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

#### 1. Lack of staff

The sub sector lacks staff skilled in water management thus council relies on hiring.

#### 2. under funding

The sector priorities are under funded. In addition, the sector has no access to central government grants such as urban water and sanitation grant

#### 3. Conflicting policies and laws.

Whereas the LGA mandates LGs to provide wate as a service, the NWSC Act limits the mandate of water provision in urban areas to NWSC thus the mandate of the council is limited.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	54,030	9,690	54,029
Conditional Grant to PAF monitoring	1,000	250	1,000
Locally Raised Revenues	11,968	0	11,968

# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	4,436	0	4,436
Transfer of Urban Unconditional Grant - Wage	26,000	6,500	26,000
Urban Unconditional Grant - Non Wage	10,626	2,940	10,625
<i>Development Revenues</i>	<i>49,842</i>	<i>0</i>	<i>47,142</i>
LGMSD (Former LGDP)	1,600	0	1,600
Locally Raised Revenues	42,625	0	42,625
Multi-Sectoral Transfers to LLGs	2,917	0	2,917
Other Transfers from Central Government	2,700	0	0
<b>Total Revenues</b>	<b>103,872</b>	<b>9,690</b>	<b>101,171</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>54,030</i>	<i>9,690</i>	<i>54,029</i>
Wage	26,000	6,500	26,000
Non Wage	28,030	3,190	28,029
<i>Development Expenditure</i>	<i>49,842</i>	<i>0</i>	<i>47,142</i>
Domestic Development	49,842	0	47,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,872</b>	<b>9,690</b>	<b>101,171</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 104m, to the department, a total of UGX 9.6m had been released to the department by the end of quarter 1 translating into 8% cumulative performance. Whereas the quarterly performance target

was UGX 25m, a total of UGX 9.6m was released to the department in quarter 1 resulting into 37% quarterly performance. The reason for under performance compared to plan was because the department relies solely on locally raised revenues that finances most of its activities and had under performed during the quarter. Out of the total quarterly releases to the department, UGX 9.6m had been spent by the end of the quarter amounting to 37% utilisation of funds. There was no closing balance.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2014/15, the department has been allocated a total of UGX103m as compared to UGX 74m allocated during the F/Y 2013/14. The slight increase in budgetary allocations as compared to the F/Y 2013/14 is because, the department had balances for the valuation of properties which has been re-budgeted. In addition has been allocated an additional shs 26m to cater for staff salaries. The proposed allocation shall be spent on implementation of departmental planned priorities where recurrent expenditure is allocated UGX54m as against UGX 27m allocated during the F/Y 2013/14. Whereas there was a budgetary provision of UGX 47m for capital development, while an amount of UGX 49m has been allocated as development budget for 2014/15 notably for the preparation of new layout plans for kikonzo and industrial zones, valuation of council properties and payment of the balance for the rating valuation consultant.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	50000		50000
Number of people (Men and Women) participating in tree planting days	30		30
No. of community members trained (Men and Women) in forestry management	30		
No. of Water Shed Management Committees formulated	3		3
No. of Wetland Action Plans and regulations developed	2		
No. of monitoring and compliance surveys undertaken	4		4
No. of new land disputes settled within FY	12		18
<b>Function Cost (US\$ '000)</b>	<b>103,872</b>	<b>9,690</b>	<b>101,171</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,872</b>	<b>9,690</b>	<b>101,171</b>

### Plans for 2015/16

The department will settle 30 land disputes, conduct field development control visits, hold 6 consultations with line ministries, prepare land forms, hold 6 sensitisation meetings with the community, surveying and titling of 5 council properties, approve 100 building plans, hold 24 physical planning committee meetings to discuss matters of physical planning nature, formulation of tourism plans, plant 50000 trees in the municipality, wetland action planning and environmental inspections and audits carried out develop detailed plans for Kikonzo and industrial zones, conduct valuation of all council assets, finalise payments to the property rating valuation, procure a digital camera to track illegal constructions, enforce development control, plan and design kilembe road drainage channel, develop a cadastral map of the Town and beautify the Town.

### Medium Term Plans and Links to the Development Plan

The department will Update and computerise the land registry, settle land disputes, develop detailed plans of areas annexed to the municipality, procure motorcycle and continue with tree planting, wetlands, bare hills and riverbank management surveying and titling of council properties, development of detailed schemes, planning infrastructure and settlement of land and other natural resources related conflicts..

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

The council will plan Kikonzo cell in collaboration with the community.

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

#### 1. Limited funding for sector

The sector is entirely funded by local revenue which is not readily available hence most operations that need funding are left unattended to.

#### 2. Development supersede planning leading to slum development

The rate of development supersedes the rate of planning. This in the end has led to the mushrooming of unguided developments/ slums

#### 3. The department lacks reliable means of transport.

As a result of lack of reliable means of transport, field operations to curb on inconsistencies in the field in as far as Environment management control, land and physical planning management and control is concerned is always difficult.

## Staff Lists and Wage Estimates

# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,232	18,229	87,234
Conditional Grant to Community Devt Assistants Non	1,232	308	1,232
Conditional Grant to Functional Adult Lit	4,865	1,216	4,865
Conditional Grant to PAF monitoring	700	175	700
Conditional Grant to Women Youth and Disability Gr:	4,437	1,109	4,437
Conditional transfers to Special Grant for PWDS	9,264	2,316	9,264
Locally Raised Revenues	13,138	3,605	13,138
Multi-Sectoral Transfers to LLGs	17,595	2,000	17,595
Transfer of Urban Unconditional Grant - Wage	30,000	7,500	30,000
Urban Unconditional Grant - Non Wage	6,000	0	6,001
<i>Development Revenues</i>	138,730	9,681	138,725
LGMSD (Former LGDP)	38,730	9,681	38,725
Other Transfers from Central Government	100,000	0	100,000
<b>Total Revenues</b>	<b>225,962</b>	<b>27,910</b>	<b>225,959</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,232	17,833	87,234
Wage	30,000	7,500	30,000
Non Wage	57,232	10,333	57,234
<i>Development Expenditure</i>	138,730	9,000	138,725
Domestic Development	138,730	9,000	138,725
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>225,962</b>	<b>26,833</b>	<b>225,959</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved budget allocation of UGX 225m to the department, a total of UGX 27m had been released to the department by the end of quarter translating into 12% cumulative performance as at the end of the quarter 1.

Whereas

the quarterly performance target was UGX 56m, a total of UGX 27m was released to the department in quarter 1 resulting into 49% quarterly performance. Underperformance resulted from the delay by ministry of gender to release the youth fund. Out of the total releases to the department, Only UGX 26m, was utilised during the quarter translating into 48% expenditure performance. The 1m un spent balances was meant for recurrent activities.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 225m same as the previous F/Y. This is because no increase in revenue base is projected in F/Y 2015/16. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent has been allocated UGX 87m same as the previous year. Whereas capital development will be shs 138m.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			



# Vote: 770 Kasese Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	40		50
No. of Active Community Development Workers	4		24
No. FAL Learners Trained	350		350
No. of children cases ( Juveniles) handled and settled	50		50
No. of Youth councils supported	1		4
No. of assisted aids supplied to disabled and elderly community	12		12
No. of women councils supported	1		4
<b>Function Cost (UShs '000)</b>	<b>225,962</b>	<b>26,833</b>	<b>225,959</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,962</b>	<b>26,833</b>	<b>225,959</b>

### Plans for 2015/16

The department will ensure that salaries for 4 departmental staff are paid for 12 months, 18 children shall be re-settled, 20 children rehabilitated, 400 adult learners trained, 15 FAL instructors trained, FAL materials procured, Gender mainstreamed in the planning process, children cases handled and settled, 1 Youth, 1 disability Council and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 1 international day for women, PWDs, Elderly, Youth, AIDS day, international labour days celebrated. Community will be mobilised towards government programs, All programs under the department will be monitored, provision of special Grants to 2 PWD groups, and support 7 CDD groups, support to Obusinga cultural institution, hold quaterly meetings for OVC, promote community service, mobilise communities towards disaster preparedness, support and promote income generating initiatives, strengthen child protection systems by establishing child protection committees, strengthen HIV/Aids response among the MARPS, initiate a proposal for the establishment of a community centre with a public library, integration of nutrition and food security issues in community programs, implementation of atleast 10 youth projects under the youth livelihood program.

### Medium Term Plans and Links to the Development Plan

Conduct social mobilization for behavior change towards GBV, early marriages, girl Child Education, Construction of a rehabilitation Centre, Establishment of community/public information centres, Construction of community centres in each division (one stop centre), Training communities in group dynamics and PRA approaches, Support supervision and mentoring of division staff, Construction of a public library, Procurement of a departmental vehicle, Continue supporting the activities of the cultural Institution OBR, Monitoring and evaluation of Government Projects, Community mapping exercise to establish service provider inventory, Strengthen HIV/AIDS structures in the municipality and creating awareness (ABC), Promotion of the cultural heritage in the municipality, Increase protection of workers through compliance with labour standards, Support Youth, PWDs, women and men with IGA's to improve their livelihood, Networking with development partners (PPP), Creation of awareness about early warnings of disaster and establish disaster management committees at all levels, Increase access to prevention and treatment of HIV/AIDS.

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

The following partners will fund some sector activities; AMICAALL will finance HIV/AIDS prevention interventions i.e supporting safe Male circumscision in the Municipal council.

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

#### 1. Increasing demand for services

There is an Increase in numbers of the vulnerable groups with increasing demand for services yet the funding has remained the same and in inadequate



## Vote: 770 Kasese Municipal Council

### Workplan 9: Community Based Services

#### 2. Lack of reliable means of transport to the field

The department is using hired motorcycles to monitor its activities thus; it becomes hard to move from one Division to another without reliable means of transport

#### 3. Lack of a community rehabilitation centre

There is an increasing number of school dropouts and high influx of children on the street and yet council has no where to rehabilitate or remand them.

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Bulembia Division

##### Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10830	Baluku Calvin	Assistant Community De			
<b>Total Annual Gross Salary (Ushs)</b>					

#### Subcounty / Town Council / Municipal Division : Central Division

##### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10831	Magezi Abdul	Assistant Community De	U6	355,221	4,262,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,262,652</b>

##### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10833	Mutabazi Annet	Senior Community Devel	U3	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,806,420</b>

#### Subcounty / Town Council / Municipal Division : Nyamwamba Division

##### Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10832	Kenema Beatrice	Assistant Community De			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>15,069,072</b>

### Workplan 10: Planning

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

# Vote: 770 Kasese Municipal Council

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,629	1,570	35,629
Conditional Grant to PAF monitoring	1,800	450	1,800
Locally Raised Revenues	12,485	1,120	12,485
Multi-Sectoral Transfers to LLGs	800	0	800
Transfer of Urban Unconditional Grant - Wage	16,544	0	16,544
Urban Unconditional Grant - Non Wage	4,000	0	4,000
<i>Development Revenues</i>	8,673	0	14,928
LGMSD (Former LGDP)	8,673	0	14,928
<b>Total Revenues</b>	<b>44,302</b>	<b>1,570</b>	<b>50,557</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,629	1,570	35,629
Wage	16,544	0	16,544
Non Wage	19,085	1,570	19,085
<i>Development Expenditure</i>	8,673	0	14,928
Domestic Development	8,673	0	14,928
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,302</b>	<b>1,570</b>	<b>50,557</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved Budget allocation of UGX 44m, to the department, a total of UGX 1.5m had been released to the department by the end of the quarter translating into 4% cumulative performance. Whereas the quarterly performance target was UGX 11m, a total of UGX 1.5m was released to the department in quarter 1 resulting into 14 % quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter. The reasons for inadequate quarterly releases to the department was low local revenue which finances most departmental priorities of the sub sector

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the sector has been allocated a total budget of shs 50m as compared to 44m for the F/Y 2014/15. The increase in the budgetary allocation was due increase in LGMSD allocation for monitoring and capital investment servicing costs. All the sector allocations during the financial year will be spent on non wage sector activities notably operation of the planning office, development planning and monitoring of programs and projects.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1		1
<i>Function Cost (UShs '000)</i>	44,302	1,570	50,557
<b>Cost of Workplan (UShs '000):</b>	<b>44,302</b>	<b>1,570</b>	<b>50,557</b>

### Plans for 2015/16

During the Financial year, the sector will coordinate all departments and LLGs on planning matters, develop municipal annual workplans, performance contracts, quarterly performance reports, formulate council projects, holding quarterly monitoring of all programs and evaluation of council performance, mentoring LLGs, Assessment of performance measures and minimum conditions, holding budget consultations, budget conferences, preparing project proposals,

# Vote: 770 Kasese Municipal Council

## Workplan 10: Planning

appraising projects.

### Medium Term Plans and Links to the Development Plan

During the medium term the sector Coordination of all departments and LLGs on planning matters, develop municipal development plans, annual work plans, performance contracts, quarterly performance reports, formulate council projects, establish a functional municipal planning office, procure a computer and other equipment for the planning unit, purchase a vehicle for the department, and establish a database for planning,

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

The TPC will be mentored on participatory planning using LGMSD capacity building grant

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

#### 1. understaffing

The sector lacks a substantively appointed planner to coordinate planning activities. Understaffing has caused delays in reporting and preparation of plans.

#### 2. Lack of office equipment and tools.

The sector lacks basic equipment such as computers and office furniture.

#### 3. Under funding

Despite the significant role of the sector, most activities still remain seriously underfunded.

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,833	9,637	47,833
Conditional Grant to PAF monitoring	1,100	275	1,100
Locally Raised Revenues	12,373	2,862	12,373
Multi-Sectoral Transfers to LLGs	2,360	0	2,360
Transfer of Urban Unconditional Grant - Wage	26,000	6,500	26,000
Urban Unconditional Grant - Non Wage	6,000	0	6,000
<b>Total Revenues</b>	<b>47,833</b>	<b>9,637</b>	<b>47,833</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,833	9,637	47,833
Wage	26,000	6,500	26,000
Non Wage	21,833	3,137	21,833
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,833</b>	<b>9,637</b>	<b>47,833</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Against the approved allocation of UGX 47.8m to the department, a total of UGX 9.6m .had been released to the department by the end of quarter translating into 20% cumulative performance. Whereas the quarterly performance

# Vote: 770 Kasese Municipal Council

## Workplan 11: Internal Audit

target was UGX 11.9m, a total of UGX 9.6m was released to the department in quarter 1 resulting into 81% quarterly performance. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was inadequate during the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a total of UGX 47.8m which is an amount equivalent to that of F/Y 2014/15. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX 21.8m while salaries for the departmental staff will take 26m.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16		16
Date of submitting Quaterly Internal Audit Reports	30/10/2014		
<i>Function Cost (UShs '000)</i>	<i>47,833</i>	<i>9,637</i>	<i>47,833</i>
<b>Cost of Workplan (UShs '000):</b>	<b>47,833</b>	<b>9,637</b>	<b>47,833</b>

### Plans for 2015/16

During the F/Y 2015/16, 4 quarterly internal audit reports on a quarterly basis will be prepared and submitted to council, Financial and accounting systems of Council shall be reviewed, all Municipal UPE primary schools will be audited, all 6 Health centres and 1 hospital will be audited, Operations of all Divisions shall be audited and 4 audit reports shall be submitted for each division, all Municipal projects will be audited on value for money and we shall also establish whether Council is achieving all its objectives through its operations. Special audits shall be conducted on request, procurement audits and compliance checks shall be conducted and all departmental facilities such as computers will be maintained.

### Medium Term Plans and Links to the Development Plan

The department plans to Implement all aspects of the Local Government Audit manual 2007, evaluate and improve the effectiveness of risk management, control, and Governance processes, audit all revenue collections, procurement, receipting and banking, extend audit services to lower Local Governments

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

The department will receive counterpart funding under PAF monitoring and other conditional sector grants for project based Audits

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

#### 1. The departmental budget allocations are inadequate

Some departmental activities are allocated meagre funds or none at all and this impacts on the effectiveness and efficiency of the department's performance.

#### 2. The department is wrongly perceived by other departments.

The attitude of other members of staff is not friendly because they believe the department is for fault finding purposes and without knowing that it ensures the set objectives and goals are achieved.

#### 3. The department is understaffed.

## **Vote: 770** Kasese Municipal Council

### ***Workplan 11: Internal Audit***

According to the establishment, the department is meant to be manned by six staff but we are only three.

### **Staff Lists and Wage Estimates**

#### ***Subcounty / Town Council / Municipal Division : Central Division***

#### ***Cost Centre : Internal Audit Department***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR/M/10835	Namusobya Joyce	EXAMINER OF ACCO	U5	472,079	5,664,948
CR/M/10834	Mwigha Milton	EXAMINER OF ACCO	U5	472,079	5,664,948
CR/M/10836	Nyakato Harriet	INTERNAL AUDITOR	U3	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,027,516</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>21,027,516</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	All council activities and programs were coordinated with stakeholders and Line ministries Government policies on management of taxi parks and parking areas was implemented. 6 Council resolutions were implemented. Advertisement of council activities was conducted through print media. Public Relation activities through electronic and print media was done Legal and consultancy services to the council will be sought and provided 6 civil cases against council will be followed up in the various courts All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured. Compensation to thirdparties affected by service delivery initiatives will be provided. 260 litres of Fuel for cordinating official activities will be procured at the headquarters Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries Government policy and all law full Council resolutions will be implemented. Advertisement of council activities in the various forms of media will be conducted. Public Relation activities through electronic and print media. Legal and consultancy services to the council will be sought and provided 6 civil cases against council will be followed up in the various courts All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured. Compensation to thirdparties affected by service delivery initiatives will be provided. 260 litres of Fuel for cordinating official activities will be procured at the headquarters Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	56,872	Non Wage Rec't:	20,988	Non Wage Rec't:	56,872
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>56,872</b>	<b>Total</b>	<b>20,988</b>	<b>Total</b>	<b>56,872</b>

#### Output: Human Resource Management

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 3 months.	Salaries and other employee benefits for all Municipal staff paid.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.	HRM administrative support services to all departments and lower local Governments provided.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.	Staff welfare issues will be discussed and handled
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Staff computer pay change reports were prepared and submitted to the Ministry of Public service.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Monthly pay roll verifications were conducted at headquarters	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.
	Staff transport, and medical facilitation allowances will be processed and paid.	Staff appraisal forms were prepared and submitted to the DSC.	Staff transport, and medical facilitation allowances will be processed and paid.
	Quarterly Training committee meetings will be convened at the municipal headquarters.		Quarterly Training committee meetings will be convened at the municipal headquarters.
	Statutory human resource performance reports will be prepared and submitted to the line ministries.		Statutory human resource performance reports will be prepared and submitted to the line ministries.
	Quarterly meetings of the rewards and sanctions committee will be held.		Quarterly meetings of the rewards and sanctions committee will be held.
	Monthly payslips of all staff printed and circulated.		Monthly payslips of all staff printed and circulated.

<i>Wage Rec't:</i>	<b>236,280</b>	<i>Wage Rec't:</i>	45,805	<i>Wage Rec't:</i>	236,280
<i>Non Wage Rec't:</i>	<b>54,000</b>	<i>Non Wage Rec't:</i>	14,187	<i>Non Wage Rec't:</i>	54,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>290,280</b>	<b>Total</b>	<b>59,992</b>	<b>Total</b>	<b>290,281</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Capacity needs assessment for all staff and stakeholders will be conducted.	1 (1 capacity building workshop on procurement management was conducted.	16 (Capacity needs assessment for all staff and stakeholders will be conducted.
	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.	12 staff undertaking training at various institutions were supported.	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.
	35 technical officers including heads of departments, records officers, and clerks to council will	1 capacity building workshop on procurement management was conducted.)	35 technical officers including heads of departments, records officers, and clerks to council will

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	be trained in files and records management.		be trained in files and records management.	
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.		1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.	
	1 workshop on revenue enhancement targetting 50 participants will be conducted.		1 workshop on revenue enhancement targetting 50 participants will be conducted.	
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.		15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.	
	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted taretting concil executive committee, councillors and division committee chairpersons and speakers.		1 Workshop on Urban Governance, decentralisation and service delivery will be conducted taretting concil executive committee, councillors and division committee chairpersons and speakers.	
	1 refresher training for 25 special needs teachers from UPE schools will be conducted.		1 refresher training for 25 special needs teachers from UPE schools will be conducted.	
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)		Capacity building grant accountabilities prepared and submitted to the line Ministries.)	
Availability and implementation of LG capacity building policy and plan	yes ( Capacity training needs assessment conducted,  Annual Capacity Building Work plan prepared,  Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.  Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan for the Municipal Council and the Division.)	( )	
Non Standard Outputs:	Capacity building grant accountabilities prepared.  Capacity building grant accountabilities submitted to the line Ministries.	CBG accountabilities for 4th quarter was submitted to the centre.  CBG workplans afor 2014/15 was submitted to the line Ministry.		
	<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> 35,209	<i>Domestic Dev't</i> 337	<i>Domestic Dev't</i> 35,205	



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>35,209</b>	<i>Total</i>	<b>337</b>	<i>Total</i>	<b>35,205</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 ( in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	76 (In the 3 Divisions of Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	85 ( In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)			
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised  All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.  All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	All the 3 municipal division council activities were monitored and supervised by conducting 1 multisector monitoring.	All the 3 municipal division council activities will be monitored and supervised  All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.  All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>350</b>	<i>Total</i>	<b>2,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.  Quarterly service delivery radio talkshows on Local FM radios conducted.  Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Quarterly Messages on Government programs and service delivery were circulated through FM radios	Public information collected and disseminated to all stake holders and users.  Quarterly service delivery radio talkshows on Local FM radios conducted.  Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,500</b>	<i>Total</i>	<b>380</b>	<i>Total</i>	<b>1,500</b>

#### Output: Office Support services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.	
	Office cleaning materials procured and offices cleaned daily.	Cleaning and sanitary materials for use at the municipal headquarters were procured.	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.		Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintained.		Office equipment and IT facilities regularly maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 88	<i>Non Wage Rec't:</i> 2,500	
	<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	
	<b>Total</b> 2,500	<b>Total</b> 88	<b>Total</b> 2,500	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	1 (For all the 3 municipal division council activities were monitored and supervised by conducting 1 multisector monitoring.)	4 (Quarterly visits conducted in all the 3 division councils)	
No. of monitoring reports generated	(0)	1 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	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> 2,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2,500	
	<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	
	<b>Total</b> 2,500	<b>Total</b> 800	<b>Total</b> 2,500	

#### Output: Local Policing

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.	Revenue collection will be enforced in all the 3 division Local Governments.	
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.	Development control will be enforced in all the the 3 Divisions.	
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Private Guard services were paid for 3 months.	Law and order maintained in all the 3 divisions of Kasese municipal council.	
	Guard services for all council property will be provided in the Municipal council.	Loitering animals were impounded and owners fined.	Guard services for all council property will be provided in the Municipal council.	
	All loitering animals will be impounded and owners fined.		All loitering animals will be impounded and owners fined.	
	Authors of public nuisances will be apprehended and prosecuted.		Authors of public nuisances will be apprehended and prosecuted.	
	13 pairs of uniform for low enforcement staff will be procured		13 pairs of uniform for low enforcement staff will be 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> 31,000	<i>Non Wage Rec't:</i> 15,304	<i>Non Wage Rec't:</i> 31,000	
	<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	
	<b>Total</b> 31,000	<b>Total</b> 15,304	<b>Total</b> 31,000	

#### Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	N/A	Council records properly maintained and managed at the Municipal Headquarters.	
	Incoming and outgoing mails properly routed to relevant action officers.		Incoming and outgoing mails properly routed to relevant action officers.	
	<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> 0	<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	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Information collection and management

Non Standard Outputs:	Relevant information collected and disseminated to users through Local and print media	N/A	Relevant information collected and disseminated to users through Local and print media	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600	
	<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	
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 600	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments were coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	1 tender advert for revenue and works tenders was run in the newvision and monitor.	6 Technical evaluation committee meetings will be conducted
	5 Contract Negotiation committee meetings will be held.	The solicitor General was consulted to clear contracts.	5 Contract Negotiation committee meetings will be held.
	6 complaints and administration reviews and appeals will be heard and decided.	2 technical evaluation committee meetings were held.	6 complaints and administration reviews and appeals will be heard and decided.
	9 contracts committee meetings will be held.	Stationary to facilitate the operations of PDU was procured.	9 contracts committee meetings will be held.
	4 quarterly reports will be prepared and submitted to various organs of government.	The New Government policy on management of taxi parks and parking areas were enforced.	4 quarterly reports will be prepared and submitted to various organs of government.
	Procurement audit queries will be responded to and issues addressed.	The new contracts committee was inducted under CBG	Procurement audit queries will be responded to and issues addressed.
	Contract agreements will be submitted to the solicitor general for clearance.	1 quarterly procurement and disposal report was prepared and submitted to PPDA and the line ministries.	Contract agreements will be submitted to the solicitor general for clearance.
	Contract performance monitoring will be conducted.	Force account for the construction of the municipal hall was implemented.	Contract performance monitoring will be conducted.
	The new contracts committee members will be inducted about their roles.	Procurement advice was provided to all user departments.	The new contracts committee members will be inducted about their roles.
	Invaluable Council assets will be identified and disposed off.	Procurement Audit was conducted by PPDA.	Invaluable Council assets will be identified and disposed off.
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.		12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,460	<i>Non Wage Rec't:</i> 3,431	<i>Non Wage Rec't:</i> 21,459
	<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
	<b>Total</b> 21,460	<b>Total</b> 3,431	<b>Total</b> 21,459

#### 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>	338,392	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	338,392
<i>Domestic Dev't</i>	13,905	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,905

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>352,297</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>352,297</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Toshiba Lap top computers for Human resource and administration procured.)	0 (N/A)		( )	
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	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	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	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	13 Pairs of staff uniform for each law enforcement staff procured at the municipal headquarters.	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	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured.	N/A		Staff corporate wear procured.	
	Municipal LOGO for council designed			Municipal LOGO for council designed	
	300 New staff identity cards procured for all categories of staff.			300 New staff identity cards procured for all categories of staff.	
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	8,246	Domestic Dev't	0	Domestic Dev't	13,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,246</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2015 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities were codinated with other departments, line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the relevant organisations.	Health costs to all departmental staff was paid for 2 months.	Subscriptions paid to the relevant organisations.
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)

Non Standard Outputs:

		N/A			
	<i>Wage Rec't:</i>	<b>140,000</b>	<i>Wage Rec't:</i>	34,265	<i>Wage Rec't:</i> 140,000
	<i>Non Wage Rec't:</i>	<b>83,112</b>	<i>Non Wage Rec't:</i>	26,431	<i>Non Wage Rec't:</i> 88,112
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>223,112</b>	<b>Total</b>	<b>60,696</b>	<b>Total</b> 228,112

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	277910000 (3 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
		Allowence to revenue mobilisers paid at the H/QS	
		Revenue collection and management monitoring done in all Divisions.	
		Revenue enumeration and tax assessment conducted	
		Tax registers prepared and periodically up dated by all divisions.)	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	34980274 (At the Municipal Headquarters shs 25m, central divion shs 3m, Nyamwamba Division shs 3.9m, Bulembia Division shs 2.5m.)	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	
Value of Hotel Tax Collected	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	3051500 (At the central divion shs 1.5m, Nyamwamba Division shs 0.096m, Bulembia Division shs 1.45m.)	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	
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> 11,658	<i>Non Wage Rec't:</i> 4,327	<i>Non Wage Rec't:</i> 11,658	
	<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	
	<b>Total</b> 11,658	<b>Total</b> 4,327	<b>Total</b> 11,658	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/06/2015 (At the Municipal Council headquarters.)	( )
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2014 ( Budet conference and consultative meetings at the Municipal H/Qs conducted	30/04/2015 ( 50 copies of Annual work plan and budget produced at the Municipal H/QS	30/4/2014 ( Budet conference and consultative meetings at the Municipal H/Qs conducted
	Annual work plan and budget produced at the Municipal H/QS	1 Quarterly budget desk meeting was held at the Municipal	Annual work plan and budget produced at the Municipal H/QS
	Quarterly budget desk meetings held at the Municipal headquarters	headquarters)	Quarterly budget desk meetings held at the Municipal headquarters
	Periodic budget reviews conducted.		Periodic budget reviews conducted.
	Draft Budget formulated at the Municipal Headquarters		Draft Budget formulated at the Municipal Headquarters
	Draft budget laid before council		Draft budget laid before council
	Draft budget discussed by all sector committees		Draft budget discussed by all sector committees
	Draft budget approved by the council for implementation.)		Draft budget approved by the council for implementation. Budet conference and consultative meetings at the Municipal H/Qs conducted
			Annual work plan and budget produced at the Municipal H/QS
			Quarterly budget desk meetings held at the Municipal headquarters
			Periodic budget reviews conducted.
			Draft Budget formulated at the Municipal Headquarters
			Draft budget laid before council
			Draft budget discussed by all sector committees
			Draft budget approved by the council for implementation.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>2,000</b>

Output: LG Expenditure mangement Services



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	3 Loan insalmental repayments to stanbic bank were effected.	12 Loan repayments to stanbic bank effected.
	URA and other Government taxes paid.	Income tax and other Government taxes were paid.	URA and other Government taxes paid.
	Monthly financial statements prepared and submitted for discussion.	Monthly financial statements were prepared and submitted for discussion by variuos committees	Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected.
			URA and other Government taxes paid.
			Monthly financial statements prepared and submitted for discussion.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 83,000	<i>Non Wage Rec't:</i> 21,839	<i>Non Wage Rec't:</i> 78,000
	<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
	<b>Total 83,000</b>	<b>Total 21,839</b>	<b>Total 78,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	30/09/2015 (1 Quarterly Financial statement prepared and submitted to the executive at the Municipal Headquarters.)	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters.
	Monthly Financial statements prepared and submitted to finance committee for discussion.		Monthly Financial statements prepared and submitted to finance committee for discussion.
	Annual financial statement prepared and submitted to the office of the Auditor General.)		Annual financial statement prepared and submitted to the office of the Auditor General.)

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> 3,000	<i>Non Wage Rec't:</i> 1,343	<i>Non Wage Rec't:</i> 3,000
	<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
	<b>Total 3,000</b>	<b>Total 1,343</b>	<b>Total 3,000</b>

#### 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> 229,718	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 229,718
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 231,218</b>	<b>Total 0</b>	<b>Total 231,218</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.	N/A	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	3rd and 4th quarter LDG accountabilities were prepared and submitted to the Ministry of Local Government	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	920
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>920</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated		Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	
	56 LCI and 19 LCII cairpersons paid annual ex-gratia at the Municipal headquarters.		56 LCI and 19 LCII cairpersons paid annual ex-gratia at the Municipal headquarters.	
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters		32 Municipal Councillors paid annual ex-gratia at the municipal headquarters	
	<i>Wage Rec't:</i>	<b>12,000</b>	<i>Wage Rec't:</i>	3,000
	<i>Non Wage Rec't:</i>	<b>108,673</b>	<i>Non Wage Rec't:</i>	14,169
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,673</b>	<b>Total</b>	<b>17,169</b>

#### Output: LG procurement management services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	4 administrative reviews conducted at the Municipal Headquarters.	3 evaluation committee meetings held.	4 administrative reviews conducted at the Municipal Headquarters.
	12 evaluation committee meetings held.	3 Contracts committee meetings convened.	12 evaluation committee meetings held.
	12 Contracts committee meetings convened.		12 Contracts committee meetings convened.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 5,212
	<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
	<b>Total</b> 5,212	<b>Total</b> 1,300	<b>Total</b> 5,212

#### Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	quarterly monitoring exercise done for all council and lower local Government projects in the three Divisions of Central, Nyamwamba and Bulembia	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 2,400
	<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
	<b>Total</b> 2,400	<b>Total</b> 150	<b>Total</b> 2,400

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	2 standing committee meetings held by @ standing committee	6 standing committee meetings held by @ sectoral committee
	6 full council meetings held at the Municipal head office	1 full council meeting held at the Municipal head office	6 full council meetings held at the Municipal head office
	12 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office	12 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker paid	1 Joint executive committee with sector committee chairpersons held.
	12 months allowances for the Speaker and Deputy Speaker paid	Quarterly joint meetings with the divisions held.	12 months allowances for the Speaker and Deputy Speaker paid
	Quarterly councilors and Ex-gratia allowance paid	1 Business committee meeting held	Quarterly councilors and Ex-gratia allowance paid
	Annual ex-gratia for LCs paid.		Annual ex-gratia for LCs paid.
	Quarterly joint meetings with the divisions held		Quarterly joint meetings with the divisions held
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 9,734	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 139,889	<i>Non Wage Rec't:</i> 25,333	<i>Non Wage Rec't:</i> 139,889

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>178,827</b>	<b>Total</b>	<b>35,067</b>	<b>Total</b>	<b>178,827</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	93,803	Non Wage Rec't:	0	Non Wage Rec't:	93,803
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>93,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,803</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Furniture for the Municipal Council No procurement was made hall procured at the headquarters.

Furniture for the Municipal Council hall procured at the headquarters.

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	5,000	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

No. of technologies distributed by farmer type 2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.) ( )

Non Standard Outputs: Counterpart support to the VNG food security project provided

Establish 3 demos under PPP in Bulembia, Nyamwamba and Central

Fifty (50) farmer groups trained on the use of improved technologies at divisions.

Hold 12 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba.

Three (3) demonstration farms established at divisions.

Provide continuous support supervision and advisory services for beneficiary households under operation wealth creation.

Maintenance of existind demos

Farmers in the hills and those along river Nyamwamba trained on proper soiland water management inBulembia and Nyamwamba division.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	1,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,700</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,900</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:

Departmental staff salaries paid for 12 months at headquarters.

Production department activities coordinated with LLGs and other development partners.

Production department activities coordinated at head office.

•Agricultural officer attended a two days workshop on the completion of bench marking by VNG in Kampala.

Production department activities coordinated with LLGs and other development programs and partners.

<i>Wage Rec't:</i>	<b>29,196</b>	<i>Wage Rec't:</i>	7,299	<i>Wage Rec't:</i>	29,196
<i>Non Wage Rec't:</i>	<b>4,151</b>	<i>Non Wage Rec't:</i>	345	<i>Non Wage Rec't:</i>	4,151
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,347</b>	<b>Total</b>	<b>7,644</b>	<b>Total</b>	<b>33,347</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

(0)

(0)

Non Standard Outputs:

Major crop pests and diseases in the divisions identified.

12 trainings on prevention and management of selected pests and diseases in all divisions.

50 farmer groups trained on pest and disease management measures at ward level.

Continuous provision of pest and disease management extension to beneficiaries of operation wealth creation.

5 staff trained on new disease management technologies.

Collection and digital storage of pest and disease data from routine field visits.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

##### Output: Farmer Institution Development

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Seven(7) farmer institutions established and operationalised in all Division LGs.	department participated in organisation of 1 coffee show at Kasika village in Nyamwamba division.	farmers organised into groups
	Existing farmer institutions strengthened in their roles and responsibilities.	Recovery of piglets (5) distributed under NAADS from 5 farmer groups and transferred within the groups in Nyakabingo 11 ward.	farmer groups trained in enterprise management and group dynamics
	The VNG project activities coordinated and co-funded.	5 sensitisation meetings with farmer groups on on coming rains were held in Katooke ward, Kihara Ward, Rukooki ward and Bulembia division.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	412	<i>Non Wage Rec't:</i>	580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>412</b>	<b>Total</b>	<b>580</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	( )	( )	( )
No. of livestock vaccinated	( )	( )	( )
No. of livestock by type undertaken in the slaughter slabs	( )	( )	( )
Non Standard Outputs:	Management of livestock diseases outbreaks at division level.		selected livestock farmers trained on disease prevention and management in all the division.
	Livestock farmers sensitised on the diseases and their management practices at ward level.		Livestock disease data from routine field visits collected and digitally stored.

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	( )	( )	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting with business community in Kasese Municipal council conducted)	( )	( )
No of awareness radio shows participated in	1 (1 sensitisation meeting for the business community conducted in Kasese Municipal council)	( )	( )

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses inspected for compliance to the law ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,200</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in 2 (2 community meetings conducted, passing on the most current economic information) ( ) ( )

No of businesses assisted in business registration process ( ) ( ) ( )

No. of enterprises linked to UNBS for product quality and standards ( ) ( ) ( )

Non Standard Outputs:

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

#### Output: Market Linkage Services

No. of market information reports disseminated ( ) ( ) ( )

No. of producers or producer groups linked to market internationally through UEPB 2 (2 meetings conducted to business community to circulate market information and creating linkages) ( ) 4 (Producer groups in Kasese municipality linked to market internationally.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 100 ( ) ( ) ( )

No of cooperative groups supervised 1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.) ( ) 30 (10 in Nyamwamba division, 10 in Central Division, and 10 in Nyamwamba Division.)

No. of cooperative groups mobilised for registration ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	( )	( )
No. of tourism promotion activities mainstreamed in district development plans	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)	( )	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (UIA and National Chamber of Commerce activities coordinated with municipal council)	( )	1 (Industrial and business park developed and industrialists linked to Uganda investment authority.)
A report on the nature of value addition support existing and needed	( )	( )	( )
No. of producer groups identified for collective value addition support	(UIA coordinated with municipal council)	( )	( )
No. of value addition facilities in the district	( )	( )	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism plan developed at the Municipal headquarters.)	( )	1 (Tourism plan developed at the Municipal headquarters.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

### 5. Health



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	256 health workers and support staff paid salaries for 3 months.	256 health workers will be paid monthly salaries for 12 months.
	4 Health sub district meetings held at the municipal hall.	1 Health sub district meetings held at the municipal hall.	4 Health sub district meetings held at the municipal hall.
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .
	Office stationery and news papers procured for 12 months.	Office stationery procured for 3 months.	Office stationery and news papers procured for 12 months.
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	Allowances and other employee related costs paid to 6 departmental staff at head quarters.	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.		Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.		Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.
	Quarterly departmental performance reports submitted to the Ministry of Health.		Quarterly departmental performance reports submitted to the Ministry of Health.
	<i>Wage Rec't:</i> <b>2,033,576</b>	<i>Wage Rec't:</i> 477,727	<i>Wage Rec't:</i> 2,033,576
	<i>Non Wage Rec't:</i> <b>38,216</b>	<i>Non Wage Rec't:</i> 10,835	<i>Non Wage Rec't:</i> 38,216
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>6,431</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,078,223</b>	<b>Total</b> <b>488,562</b>	<b>Total</b> <b>2,071,792</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	80 tons of garbage collected and transported to the compost plant for composting	1500 tons of garbage collected and transported to the compost plant for composting	60 tons of garbage collected and transported to the compost plant for composting per day	
	5 tons of compost generated daily at the compost plant	150 tons of compost generated in a quarter at the compost plant	5 tons of compost generated daily at the compost plant	
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	325 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	454 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.		4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 4,369	<i>Non Wage Rec't:</i> 24,000	
	<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	
	<b>Total</b> 24,000	<b>Total</b> 4,369	<b>Total</b> 24,000	

## 5. Health

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	1500 tons of garbage collected and transported to the compost plant for composting	60 tons of garbage collected and transported to the compost plant for composting per day
	5 tons of compost generated daily at the compost plant	150 tons of compost generated in a quarter at the compost plant	5 tons of compost generated daily at the compost plant
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	325 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	454 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.		4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	4,369	<i>Non Wage Rec't:</i>	24,000
<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
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>4,369</b>	<b>Total</b>	<b>24,000</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)	535 (inpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)	13200 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	99 (located within the 42 villages out 54 villages of the Municipal Council.)	80 (located within the 45 villages out of 56 villages of the Municipal Council.)
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	198 (trained health workers in 7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)
%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hciii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	94 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hciii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)
No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciii)	262 (deliveries conducted at Kasese Municipal and Rukoki HC IIIs)	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)
No. of children immunized with Pentavalent vaccine	21000 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii.)	478 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii and kilembe Mines hospital.)	22000 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)
No.of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	16 (Trainings for selected health workers conducted at the municipal headquarters.)	2 (Trainings for selected health workers conducted at the municipal headquarters.)

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the Govt. health facilities. 35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti.) 12171 (outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway.) 35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Railway.)

Non Standard Outputs: PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively

PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 257,375 transferred to Kirembe, shs 1,109,415 to Rukoki, Kilembe HC II shs 257,375, shs 257,375 to Mubuku Irrigation, shs 514,751 to Kasese Municipal Council health centre III, shs 257,375 to saluti,

Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.

Shs 159m under Baylor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,390</b>	<i>Non Wage Rec't:</i>	6,598	<i>Non Wage Rec't:</i>	26,390
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>159,957</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,347</b>	<b>Total</b>	<b>6,598</b>	<b>Total</b>	<b>26,390</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>90,854</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,854
<i>Domestic Dev't</i>	<b>16,191</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,191
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,045</b>

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council,	paid retention fee on Railway HC II and designing of the maternity ward.	Completion of 1 maternity block and labour suit at kasese Municipal council,	
	Renovation of Kasese Municipal Council inpatient wing,		Renovation of Kasese Municipal Council inpatient wing,	
	Procurement of 3 office desks, 3 chairs and 1 desk top computer		Procurement of desk top computer	
	Minor Repairs of the compost plant		Minor Repairs of the compost plant	
	Procurement of Medical beds and mattresses for all health Units		Renovation of Kirembe HC II	
	Survey, Demarcation and fencing Rukoki health Centre.		Survey, Demarcation and fencing Rukoki health Centre.	
	Up grading Rukoki health Centre III to Health Centre IV		Up grading Rukoki health Centre III to Health Centre IV	
	Procurement of staff Identity Cards for all the 254 health workers.		Procurement of staff Identity Cards for all the 254 health workers.	
	Construction of 1 Male and 1 female ward at Rukoki Health centre III		Construction of 1 Male and 1 female ward at Rukoki Health centre III	
	Redesigning of the theatre at Rukoki Health Centre III.		Redesigning of the theatre at Rukoki Health Centre III.	
	Monitoring and supervision of all projects under the department.		Monitoring and supervision of all projects under the department.	
	Up grading Rukoki Health centre III to health centre IV.		Up grading Rukoki Health centre III to health centre IV.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>68,488</b>	<i>Domestic Dev't</i>	7,037	<i>Domestic Dev't</i>	68,488
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,488</b>	<b>Total</b>	<b>7,037</b>	<b>Total</b>	<b>68,488</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	(12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	(12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.	
	<i>Wage Rec't:</i> <b>2,356,328</b>	<i>Wage Rec't:</i> 510,091	<i>Wage Rec't:</i> 3,685,043	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,356,328</b>	<b>Total</b> <b>510,091</b>	<b>Total</b> <b>3,685,043</b>	

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	14000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	14851 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	
	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)	
No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	1449 (27 UPE schools and 11 private schools with p.7 candidates.)	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	130 (In 38 primary schools with p.7 classes in the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)	
No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)	601 (In 27 UPE schools in 3 divisions in the Municipality.)	215 (From 27 UPE schools in 3 divisions of the Municipality.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>145,610</b>	<i>Non Wage Rec't:</i> 39,240	<i>Non Wage Rec't:</i> 145,610	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>145,610</b>	<b>Total</b> <b>39,240</b>	<b>Total</b> <b>145,610</b>	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,833	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,028	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,861</b>	

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Kasese Primary School, in Central Division.)	0 (N/A)	()	
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of classrooms constructed in UPE	20 (Constructed and renovated at various schools as follows;  Renovation of a 4 classroom block at Kasese Primary School in Central Division.  Renovation of 6 classroom block at katiri primary school in Bulembia.  Construction of staff quarter at Mburakasaka primary school in Bulembia division.  Construction of 2 classrooms at Kirembe P.school in Central Division  Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.  Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division  1 Examination hall at Kasese SDA P/School completed.)	2 (Classrooms constructed at Uganda martyrs Nyakasanga primary school in Nyamwamba division.)	20 (Constructed of classrooms at various schools as follows;  Construction of 5 classrooms at Bulembia P.school in Bulembia Division  Construction of 2 classrooms at Misika P.school in Nyamwamba Division.  Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division  Construction of 2 classrooms at Nyakasajo Pschool in Bulembia Division)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>235,869</b>	<i>Domestic Dev't</i>	36,190	<i>Domestic Dev't</i>	222,841
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>235,869</b>	<b>Total</b>	<b>36,190</b>	<b>Total</b>	<b>222,841</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	3 (latrines in the following primary schools will be rehabilitated: Mubuku Irrigation, kyanjuki and Sebwe .)
No. of latrine stances constructed	15 (Latrine stances constructed at the following Schools.  5 stances at Kogere P.school, In nyamwamba Division  5 Stances at Misika primary School In Nyamwamba Division)	0 (Not Yet done)	3 (5 stance VIP latrine constructed at the following primary schools:  5 stances at ssebwe P.school, In nyamwamba Division  5 Stances at Kyanzuki primary School In bulembia Division  Renovation of a 5 stance pit latrine at Katiri Pschool.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i> 43,028

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,028</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (30 desks distributed to selected Primary schools in Nyamwamba Division.	0 (supply not yet done)	6 (primary schools will receive 150 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))
	30 desks distributed to selected Primary schools in Bulembia Division.		
	30 desks distributed to selected Primary schools in Central Division.)		

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>15,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	104 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	847 (3 USE secondary schools and 12 privately owned schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)
No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	921 (n 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE schools and 12 private schools in the Municipality.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>1,148,445</b>	<i>Wage Rec't:</i> 278,879	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,148,445</b>	<b>Total</b> <b>278,879</b>	<b>Total</b> <b>0</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private USE Secondary schools.)	4398 (3 Government Aided USE schools and 5 private Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS, Rugendabara and Hamukungu SS,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS, Rugendabara and Hamukungu SS,

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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:	623,673	Non Wage Rec't:	147,731	Non Wage Rec't:	623,673
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>623,673</b>	<b>Total</b>	<b>147,731</b>	<b>Total</b>	<b>623,673</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Shutters for the multi purpose hall atnot done Kilemebe Secondary school in Bulembia Division procured and installed.

Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.

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	19,600	Domestic Dev't	0	Domestic Dev't	19,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,600</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education 900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzorikasese community college Rwenzori royal institute , Semliki college.) 126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.) 110 (Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)

No. Of tertiary education Instructors paid salaries 6 (Kasese Youth polytechnic located in Nyamwamba Division.) 6 (Kasese Youth polytechnic located in Nyamwamba Division.) 8 (Kasese Youth polytechnic located in Nyamwamba Division.)

Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't:	150,270	Wage Rec't:	16,031	Wage Rec't:	0
Non Wage Rec't:	123,916	Non Wage Rec't:	30,979	Non Wage Rec't:	123,916
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>274,186</b>	<b>Total</b>	<b>47,010</b>	<b>Total</b>	<b>123,916</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 3 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitoring of schools by Education officer and stake holders conducted.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.
	Monitoring of schools by Education officer and stake holders conducted.	Allowances for school inspectors to staff at head quarters paid.	Monitoring of schools by Education officer and stake holders conducted.
	Allowances for school inspectors to staff at head quarters paid.	Medical allowance paid to all staff for 3 months.	Allowances for school inspectors to staff at head quarters paid.
	Medical allowance paid to all staff for 12 months.	Transport and perdiem paid to staff while coordinating departmental activities.	Medical allowance paid to all staff for 12 months.
	Transport and perdiem paid to staff while coordinating departmental activities.	Mock exams facilitated in all schools	Transport and perdiem paid to staff while coordinating departmental activities.
	Capacity building Workshops for staff and stakeholders conducted.		Capacity building Workshops for staff and stakeholders conducted.
	Best performing schools in PLE for 2013 and 2014 rewarded.		Best performing schools in PLE for 2013 and 2014 rewarded.
	Mock exams facilitated in all schools.		Mock exams facilitated in all schools.
	<i>Wage Rec't:</i> <b>30,000</b>	<i>Wage Rec't:</i> 4,066	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>30,704</b>	<i>Non Wage Rec't:</i> 3,498	<i>Non Wage Rec't:</i> 27,704
	<i>Domestic Dev't</i> <b>10,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>70,704</b>	<b>Total</b> <b>7,564</b>	<b>Total</b> <b>37,704</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
No. of inspection reports provided to Council	4 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	1 (For all schools in Kasese Municipal Council Head quarters.)	4 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	59 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,881</b>	<i>Non Wage Rec't:</i> 6,533	<i>Non Wage Rec't:</i> 13,881
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>13,881</b>	<i>Total</i>	<b>6,533</b>	<i>Total</i>	<b>13,881</b>
<b>Output: Sports Development services</b>						
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.		Athletics, MDD and ball games activities supported in all 87 schools in the Municipality (60 Primary, 12 Secondary and 15 tertiary).		Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	
	Sporting activities supported in the Municipality.		Sporting activities supported in the Municipality.		Sporting activities supported in the Municipality.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,184</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>1,484</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,184</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,484</b>

#### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>6,833</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>13,028</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>19,861</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

<b>Output: Special Needs Education Services</b>						
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)		4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)		4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	
No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)		250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)		378 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>3,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

<b>Output: Operation of District Roads Office</b>						
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	
		Urban Land committee activities facilitated.		
	<i>Wage Rec't:</i> <b>110,000</b>	<i>Wage Rec't:</i> 27,500	<i>Wage Rec't:</i> 110,000	
	<i>Non Wage Rec't:</i> <b>39,164</b>	<i>Non Wage Rec't:</i> 6,660	<i>Non Wage Rec't:</i> 39,164	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 149,164</b>	<b>Total 34,160</b>	<b>Total 149,164</b>	

### 2. Lower Level Services

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	0 (N/A)	9 (Kms of paved roads routinely maintained.)	
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 18,000</b>	

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Kms periodically rehabilitated as follows (2kms in Nyamwamba Division, 2kms in Central Division.)	0 (N/A)	2 (Kms manually maintained in all the 3 divisions (64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	
			30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 210,600	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 210,600</b>	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)					
Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	17 (10.6Kms manually maintained in Central Division. 5.9 kms of paved roads maintained in Central Division.)	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)				
	20 Kms maintained using machines(Kaisiga, Kijongo and its rises, kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha.)		30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. )				
Non Standard Outputs:	N/A	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<b>180,600</b>	<i>Domestic Dev't</i>	51,384	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>180,600</b>	<b>Total</b>	<b>51,384</b>	<b>Total</b>	<b>0</b>	

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).	Roadside drainage channels on speke and part of portal road excavated in preparation for stonepitching in Central Division.	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).	
	Mukirane street (400m) up graded to Bitumen standards( tarmacked)		Bus circular road (400m) up graded to Bitumen standards	
	4 Kms road network designed in preparation for tarmacking.	Procured and installed 800 kerbstones on Margherita street in the CBD.	Procure and install kerbstones on square I and II Roads in the CBD.	
	Procure and install kerbstones on square I and II Roads in the CBD.	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.	Stone pitching Kogere road drainage channel in kilembe Quarters done.	
	Resealing margherita street in Central Division completed.	Road maintenance quarterly progress and accountability reports prepared and submitted to line ministries.	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.	
	Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed	All road maintenance works supervised in all the 3 divisions.	All road maintenance works supervised in all the 3 divisions.	
	Stone pitching Kogere road drainage channel in kilembe Quarters done.	Monitoring of road maintenance activities conducted.	Monitoring of road maintenance activities conducted.	
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.	7kms of roads in Kasese business and industrial park in kirembe Parish, central Division opened.	District Road committee activities facilitated	
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.		Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division graveled.	
	All road maintenance works supervised in all the 3 divisions.			
	Monitoring of road maintenance activities conducted.			
	District Road committee activities facilitated			
	Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.			
	<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> 761,157	<i>Domestic Dev't</i> 170,351	<i>Domestic Dev't</i> 721,157	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 761,157	<b>Total</b> 170,351	<b>Total</b> 721,157	

#### Output: Bridge Construction

No. of Bridges Constructed	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division	2 (8meters of ARMCO culverts of 1200mm diameter installed accross Bukonzo road in Central Division.	1 (ARMCO culvert bridge constructed on Kyebambe road in Central Division
	186 metres of culverts installed on	16meters of ARMCO Culverts of	120metres of culverts installed on

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

selected roads in Nyamwamba and Central Division.)	900mm diameter installed on Dr. Henry Bwambale road)	selected roads in Nyamwamba and Central Division.)		
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>101,299</b>	<i>Domestic Dev't</i>	39,751
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>101,299</b>	<b>Total</b>	<b>39,751</b>
			<b>Total</b>	<b>101,299</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,000</b>
			<b>Total</b>	<b>10,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	6,114
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>6,114</b>
			<b>Total</b>	<b>13,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,000</b>	<i>Domestic Dev't</i>	12,165
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>12,165</b>
			<b>Total</b>	<b>110,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electrical installations and repairs carried out	Electrical installations and repairs carriedout	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,000</b>
			<b>Total</b>	<b>12,000</b>

##### 2. Lower Level Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,710</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,710
<i>Domestic Dev't</i>	<b>87,426</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,426
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>117,136</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

The construction of the Municipal Hall at Boma ground, in Central division co funded.

The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab)

The construction of the Municipal Hall at Boma ground, in Central division co funded.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	12,808	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>12,808</b>	<b>Total</b>	<b>40,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

2 motorcycles procured to facilitate the supervision of construction works

Procurement of 1 Honda motor cycle for the engineering depoartment to facilitate the supervision projects not done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:

All LGMSD projects for 2014/15 co-funded

All LGMSD projects for Quarter 1, 2014/15 co-funded

All LGMSD projects for 2014/15 co-funded

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,740</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,740
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,740</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,740</b>

#### Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed

20 (New street lights extended and new lights installed in various parts of the Town Centre)

0 (Street lights not installed)

20 (New street lights extended and new lights installed in various parts of the Town Centre)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Co-funding towards construction of municipal administration block using force account made)	0 (Co-funding towards construction of municipal administration block using force account made in quarter 1)		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	4 ( Council buildings periodically rehabilitated ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet ))	1 (Council buildings periodically rehabilitated ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet ))	4 (Council buildings periodically rehabilitated ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet ))	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	18,385
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>18,385</b>

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Water bills for council properties paid.	Water bills for council properties paid.	Water bills for council properties paid.	
	Plumbing services on council installations provided.	Plumbing services on council installations provided.	Plumbing services on council installations provided.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,043</b>	<i>Non Wage Rec't:</i>	1,015
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,043</b>	<b>Total</b>	<b>1,015</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and environment office consumables procured	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.
	Land and environment office consumables procured	Weekly Development control enforced in all the Divisions of Nyamwamba, Bulembia and Central Division	Land and environment office consumables procured
	Atleast 6 Land related compensations effected	5 Land related Civil suits followed up in courts.	Atleast 6 Land related compensations effected
	Weekly Development control enforced.	Activities of 3 Area land committees coordinated.	Weekly Development control enforced.
	5 Land related Civil suits followed up in courts.	Weekly Land inspections conducted in all Divisions of Nyamwamba, Bulembia and Central.	5 Land related Civil suits followed up in courts.
	Activities of 3 Area land committees coordinated.	2 Physical planning committee meetings held at the head office.	Activities of 3 Area land committees coordinated.
	Weekly Land inspections conducted.		Weekly Land inspections conducted.
	6 Physical planning committee meetings held at the head office.		6 Physical planning committee meetings held at the head office.
	<i>Wage Rec't:</i> 26,000	<i>Wage Rec't:</i> 6,500	<i>Wage Rec't:</i> 26,000
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,854	<i>Non Wage Rec't:</i> 3,000
	<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
	<b>Total</b> 29,000	<b>Total</b> 8,354	<b>Total</b> 29,000

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 745	<i>Non Wage Rec't:</i> 3,000
	<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
	<b>Total</b> 3,000	<b>Total</b> 745	<b>Total</b> 3,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))	0 (No water shed committee formulated in all the divisions of Bulembia, Nyamwamba, Central)	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))
Non Standard Outputs:		N/A	N/A

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,594</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,593
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,594</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,593</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)	1 (Monitoring and compliance surveys made in the whole municipality)	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)
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#### Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1,000</b>

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

No. of new land disputes settled within FY	12 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division arbitrated.)	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)
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Non Standard Outputs:	5 Land titles for public open spaces precessed and secured ( for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	1 Land titles for public open spaces processed and not yet secured.	5 Land titles for public open spaces precessed and secured ( for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .
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All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	291	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>291</b>	<b>Total</b>	<b>20,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.	Detailed neighborhood plan for Kikonzo Zone, Railway parish,Central Division still in progress.	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.
	Formulate and develop a cardestral map of the Town.		Formulate and develop a cardestral map of the Town.

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

#### 2. Lower Level Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,436</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,436
<i>Domestic Dev't</i>	<b>2,917</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,917
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,353</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,353</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Toshiba lap top computer and its accessories for natural resources department procured.	Computer not yet procured	1 desk top computer and its accessories for natural resources department procured.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of 300 land files shelves and office furniture at headquarters.	procurement of land file shelves and office furniture not yet done.	Procurement of 200 land files shelves and office furniture at headquarters.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Other Capital

Non Standard Outputs:

Payment of the balance for the valuation roll at headquarters effected,	Payment of the balance for the valuation roll at headquarters not yet effected,	Payment of the balance for the valuation of assets at headquarters effected,			
Detailed planning of the Kikonzo and industrial Zones conducted,	Supplementary valuation of 500 rateable properties from all the 3 divisions not conducted.	Detailed planning of the Kikonzo and industrial Zones conducted,			
Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.		Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.			
15 Roads in Town Center named.					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>32,425</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,725
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,425</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,725</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

1. Higher LG Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 12 months
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 3 months	Departmental staff paid medical and mileage for 12 months
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities well Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,
	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.
	Communities mobilised towards disasters.	Communities mobilised towards disasters.	Communities mobilised towards disasters.
			HIV activities coordinated
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 7,500	<i>Wage Rec't:</i> 30,000
	<i>Non Wage Rec't:</i> 5,340	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 7,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,340	<b>Total</b> 8,800	<b>Total</b> 37,340

#### Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled	9 (4 in Nyamwamba Div, 3 in Central and 2 in Bulembia Division and 10 Street Children mobilised.)	50 (20 in Nyamwamba, 20 central and 10 in Bulembia Divisions children settled
	At least 150 Street children mobilised and re-settled.)		At least 150 Street children mobilised and re-settled.)
Non Standard Outputs:	Empowering vulnerable youth, children with skills	Not done	
	<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> 250	<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
	<b>Total</b> 1,000	<b>Total</b> 250	<b>Total</b> 1,000

#### Output: Social Rehabilitation Services

Non Standard Outputs:	30 children rehabilitated and resettled in all the 3 Municipal Division 12 in central Division, 8 in Bulembia and 10 in Nyamwamba	N/A	30 children rehabilitated and resettled in all the 3 Municipal Division 10 in central Division, 10 in Bulembia and 10 in Nyamwamba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,902	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,902	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Community Development Services (HLG)

No. of Active Community	4 (1 in Nyamwamba, 1 central and 18 (Mobilisation and sensitisation	24 (8 in Nyamwamba, 8 central and
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Development Workers in Bulembia Division and 1 at the Municipal headquarters meetings on hygien and sanitation held. 3 in Nyamwamba, 3 central and 2 in Bulembia Division.) 8 in Bulembia Division and 1 at the Municipal headquarters

community Mobilisation and empowerment)

community Mobilisation and empowerment)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,232</b>	<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	1,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,232</b>	<b>Total</b>	<b>308</b>	<b>Total</b>	<b>1,232</b>

#### Output: Adult Learning

No. FAL Learners Trained 350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division) 400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division) 350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,365</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	5,365
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,365</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>5,365</b>

#### Output: Support to Public Libraries

Non Standard Outputs: A proposal to establish and construct a community centre with a public library initiated. N/A A proposal to establish and construct a community centre with a public library initiated.

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

#### Output: Gender Mainstreaming

Non Standard Outputs: Gender issues mainstreamed in all sector plans 1 gender mainstreaming training held at Municipal Headquarter Gender issues mainstreamed in all sector plans

1 international day for women celebrated

1 international day for women celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>2,100</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia) 12 (5 in Nyamwamba division, 5 in Central and 2 in Bulembia) 50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)

Non Standard Outputs: Child protection systems strengthened through the establishment of child protection committees at local levels. 2 Child Protection Committees established 1 in Bulembia and 1 in Central divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>3,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 ( 1 youth council supported at headquarters)	1 (1 youth council facilitated at Municipal headquarters)	4 ( 4 youth council supported 1 at headquarters, 1 at central, 1 at nyamwamba and 1 in Bulembia)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,774</b>	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	1,774
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,774</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>1,774</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	2 (assistance supplied 1 in Central, 1 in Bulembia)	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,850</b>	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	10,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,850</b>	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>10,850</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	1 cultural institution supported i.e Obusinga Bwarwenzuru	2 cultural days supported i.e Obusinga Bwarwenzuru
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Cultural programs notably Embale ya Nyabaghole supported.

Financial support extended to Obusinga operations notably the Drivers salary

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>2,800</b>

#### Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances	8 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 3 in Central Division and 2 in Bulembia division	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	245	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>245</b>	<i>Total</i>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	5 labour disputes handled in Central Division.	20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	678
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>50</b>	<i>Total</i>	<b>678</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	1 (1 women Council supported at municipal headquarters)	4 (4 women Council supported at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,774</b>	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,774</b>	<i>Total</i>	<b>440</b>	<i>Total</i>	<b>1,000</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	15 community Groups supported with CDD funds,as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia	2 community Groups supported with CDD funds,as follows 1 in saluti Award, Nyamwamba division (saluti A men and Women Development Group),	15 community Groups supported with CDD funds,as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia
	Communities mobilised towardsto start selfhelp programs.	1 in Katiri Ward, Bulembia Division (kilembe Save to serve)	Communities mobilised towardsto start selfhelp programs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>36,730</b>	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	138,725
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>36,730</b>	<i>Total</i>	<b>9,000</b>	<i>Total</i>	<b>138,725</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,595</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>17,595</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>17,595</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: All CDD projects in the 3 divisions appraised, supervised and monitored.

10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>102,001</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs: The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.

All Municipal sectors and lower local Governments coordinated on planning issues.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.

All Municipal sectors and lower local Governments coordinated on planning issues.

##### Output: District Planning

No of Minutes of TPC meetings ( ) 3 (3 minute sets generated for the municipal technical planning committee.) ( )

No of minutes of Council meetings with relevant resolutions ( ) 0 (N/A) ( )

No of qualified staff in the Unit 1 (Municipal planner and stacionian recruited, deployed and paid salary. 0 (N/A) 1 (Municipal planner and stacionian recruited, deployed and paid salary.

Departmental staff facilitated with monthly transport and medical allowance.)

Departmental staff facilitated with monthly transport and medical allowance.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>16,544</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,544
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>20,544</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,544</b>
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#### Output: Statistical data collection

Non Standard Outputs:	Planning information collected from N/A LLGs of Kasese municipal council to facilitate planning.				Planning information collected from LLGs of Kasese municipal council to facilitate planning.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Information on population characteristics collected and processed.	N/A			Information on population characteristics collected and processed.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Project Formulation

Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	N/A			Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 workshop for TPC was conducted on the new changes in the OBT and the formulation of the new 5year plan.			Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	5,085
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,120</b>	<b>Total</b>	<b>5,085</b>

#### Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.	Data was collected to support appraisal of projects for 2014/15 from all the Division.			Internet services for the department serviced and maintained.	
	Procurement of a hard disk data storage device				Procurement of a hard disk data storage device	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,285</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>1,285</b>	<i>Total</i>	<b>450</b>	<i>Total</i>	<b>1,200</b>
<b>Output: Operational Planning</b>						
Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans		N/A		All departments and LLGs coordinated to prepare their quarterly performance reports and workplans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>2,648</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,648</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.		N/A		All Government programs and projects and operation of sectors and departments monitored.	
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.				All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,025</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,928
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6,025</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>14,928</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>800</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>800</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	Compliance checks were carried out through out the Municipality.	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.
	Compliance checks will be carried out through out the Municipality.	Most of the financial transactions were audited within the Municipality.	Compliance checks will be carried out through out the Municipality.
	All financial transactions will be audited within the Municipality.	The Audit services were extended to all the three Divisions.	All financial transactions will be audited within the Municipality.
	The Audit services will be extended to all the three Divisions.		The Audit services will be extended to all the three Divisions.
	Council' assets, liabilities, incomes and expenditures will be ascertained.		Council' assets, liabilities, incomes and expenditures will be ascertained.

<i>Wage Rec't:</i>	<b>26,000</b>	<i>Wage Rec't:</i>	6,500	<i>Wage Rec't:</i>	26,000
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	11,260
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>8,850</b>	<b>Total</b>	<b>37,260</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	4 (The fourth quarterly Internal audit reports were produced; 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	31/07/2014 (Fourth quarterly audit reports were produced for the three Divisions and one for the Head office.)	(Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)
Non Standard Outputs:	Value for money reports will be produced once called upon.	Compliance checks were carried out through out the Municipality units.	Value for money reports will be produced once called upon.
	Compliance checks will be carried out through out the Municipality units.		Compliance checks will be carried out through out the Municipality units.
	Ensure that Council puts to proper use all the public funds.		Ensure that Council puts to proper use all the public funds.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,473</b>	<i>Non Wage Rec't:</i> 787	<i>Non Wage Rec't:</i> 8,213
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,473</b>	<b>Total</b> <b>787</b>	<b>Total</b> <b>8,213</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,360</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,360

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,360</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>6,383,577</b>	<i>Wage Rec't:</i>	1,434,897
	<i>Non Wage Rec't:</i>	<b>2,674,977</b>	<i>Non Wage Rec't:</i>	427,765
	<i>Domestic Dev't</i>	<b>2,024,003</b>	<i>Domestic Dev't</i>	348,056
	<i>Donor Dev't</i>	<b>172,388</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,254,945</b>	<b>Total</b>	<b>2,210,718</b>
			<i>Wage Rec't:</i>	6,383,577
			<i>Non Wage Rec't:</i>	2,670,280
			<i>Domestic Dev't</i>	1,987,688
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,041,545</b>