

Vote: 770 Kasese Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 770 Kasese Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Kasese Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,766,642	1,585,128	1,434,939
2a. Discretionary Government Transfers	707,787	755,180	993,857
2b. Conditional Government Transfers	5,720,401	5,531,991	7,121,467
2c. Other Government Transfers	647,105	650,919	1,238,924
3. Local Development Grant	303,303	303,302	293,373
4. Donor Funding	166,388	20,910	172,388
Total Revenues	9,311,626	8,847,430	11,254,947

Revenue Performance in 2013/14

Against the approved budget estimates of UGX 9.311Bn, a cumulative total of UGX 8.847Bn, had been collected and receipted as at the end of the 4th quarter amounting to 94% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.585Bn(88%), Discretionary transfers was UGX755m(106%), Conditional transfers was UGX5.531Bn(97%), other Government transfers was sh 650m(100%) while Local Development grant was UGX303m(100%) and donor funding was 20m(13%). The cumulative receipts for locally raised revenue was less than the 100% target for the 4 quarters because 1) Park fees and Market dues for first quarter was receipted in 4th quarter of the previous Financial year as prepayments and was spent during that year. 2) Most licenses performed below 100% because the collection schedule changed from a Financial year to a calendar year thus by the end of the Financial year, the collection was still ongoing and would be collected and receipted as arrears in the subsequent F/Y. Under performance in form of conditional transfers was due to the migration of the payroll to the new IPPS where a number of staff were deleted and would not access salary. Other Government transfers over performed because during the F/Y, council received additional funding from UWA under the revenue sharing program with the Queen Elizabeth protected Area in form of royalties for the 5 parishes bordering the park. Whereas council expected shs 166m under donor funding, actual realised by the end of the F/Y was shs 20m. Under performance was due to the suspension of the Baylor program by the Donor and thus council had no control over this.

Planned Revenues for 2014/15

During the Financial Year 2014/15, the Municipal Council estimates to collect and receive a total of shs 11.254Bn 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 2013/14, the Local revenue estimates for 2014/15, is lower than that of 2013/14 because, there has not been any provision for un spent funds like it was in the F/Y 2013/14 where shs 400m was budgeted. However, despite the decrease in local revenue, the overall budget of council will increase from UGX 9.311Bn in 2013/14 to UGX 11.254Bn. of which locally raised revenue shall be sh1.434Bn, discretionary transfers shs 993m, conditional transfers sh 7.121Bn, other government transfers shs 1.238Bn, Local development grant shs 293m, donor funding shs 172m. While compared with the previous F/Y budget, there has been a general increment in the budgeted discretionary, conditional and other Government transfers due to enhancement of salaries for civil servants, as well as un conditional grants such as Road maintenance grant which was increased due to increased service delivery demands. Despite under performance of donor funding during the previous F/Y, there was an assurance from the donor that the above amount shall be released this F/y. In addition, the private health practitioners will donate shs 7m towards the construction of an incinerator thus the increase in the budgeted Donor funding. All the estimated revenue shall be spent on recurrent and development priorities as approved by council.

Expenditure Performance and Plans

2013/14		2014/15
Approved Budget	Actual Expenditure by	Approved Budget

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<i>UShs 000's</i>	end of June	
1a Administration	665,859	667,359
2 Finance	500,700	406,694
3 Statutory Bodies	324,515	324,135
4 Production and Marketing	29,549	19,930
5 Health	2,343,571	2,048,110
6 Education	3,722,592	3,724,036
7a Roads and Engineering	1,458,983	1,411,170
7b Water	7,043	2,081
8 Natural Resources	74,204	43,164
9 Community Based Services	119,135	138,299
10 Planning	26,573	11,255
11 Internal Audit	38,903	29,031
Grand Total	9,311,626	8,825,263
<i>Wage Rec't:</i>	<i>5,009,680</i>	<i>4,852,222</i>
<i>Non Wage Rec't:</i>	<i>2,298,442</i>	<i>2,239,075</i>
<i>Domestic Dev't</i>	<i>1,837,116</i>	<i>1,713,056</i>
<i>Donor Dev't</i>	<i>166,388</i>	<i>20,910</i>

Expenditure Performance in 2013/14

Against the approved budget estimates of UGX 9.311Bn, a cumulative total of UGX 8.847Bn, had been received as at the end of the fourth quarter amounting to 94% cumulative budget performance. Out of the total cumulative receipts, Total cumulative releases to the departments as at the end of the 4th quarter was UGX 8.825Bn(99%) .All the releases had been utilised by departments as at the end of the F/Year which was good performance.

Planned Expenditures for 2014/15

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 817m as against UGX 665m allocated in the F/Y 2013/14, Finance and planning has been allocated shs 557m as compared to shs500m the previous year, Statutory bodies is allocated shs 405m from shs324m, Production and marketing shs 46m from shs 29m, Health Shs 2.470Bn from Shs 2.343Bn, Education and sports Shs 4.959Bn up from 3.722Bn the previous year, Works and Engineering, Shs 1.569Bn from Shs 1.458Bn, water has been maintained at shs 7m, Natural resources Shs 103m from shs74m, Community based services Shs 225m from 119m the previous year, Planning shs 44m as compared to 26m, and internal Audit Shs47m as compared to Shs 38m allocated during the year 2013/14. The reasons for variation in allocation include the following;1) Departments like Administration, Finance, Engineering, Education, community based services , natural resources necessitated increased allocations due to enhancement of salaries for civil servants. 2) Departments such as Roads and Engineering and community based services got increased allocations due to increase in sector specific grants such as road maintenance grant and youth fund respectively. Allocations for water remained constant because it is dependent on water consumption.

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 67%. 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

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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	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,766,642	1,585,128	1,434,939
Liquor licences	15,000	12,508	15,000
Animal & Crop Husbandry related levies	40,440	41,163	83,640
Application Fees	30,000	6,735	30,000
Business licences	82,005	73,366	82,005
Advertisements/Billboards	18,000	17,833	18,000
Land Fees	77,200	65,978	70,200
Voluntary Transfers	150,000	152,602	150,000
Local Hotel Tax	14,940	13,546	14,940
Local Service Tax	70,000	72,797	70,000
Market/Gate Charges	65,647	58,030	65,647
Miscellaneous	44,303	42,569	66,900
Other Court Fees	3,000	4,929	3,000
Other licences	60,582	57,627	60,582
Park Fees	298,482	266,632	343,482
Rent & rates-produced assets-from private entities	196,223	142,357	196,223
Property related Duties/Fees	160,000	117,063	123,000
Public Health Licences	32,750	31,763	34,250
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	5,386	6,220
Unspent balances – Locally Raised Revenues	400,000	400,000	
Registration of Businesses	1,850	2,244	1,850
2a. Discretionary Government Transfers	707,787	755,180	993,857
Transfer of Urban Unconditional Grant - Wage	368,835	416,336	642,824
Urban Unconditional Grant - Non Wage	338,952	338,844	351,032
2b. Conditional Government Transfers	5,720,401	5,531,991	7,121,467
Conditional Grant to Community Devt Assistants Non Wage	1,232	1,232	1,232
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Conditional Grant to Agric. Ext Salaries	10,913	0	13,196
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional Grant to Tertiary Salaries	0	29,166	150,270
Conditional Grant to PHC - development	23,427	23,427	23,425
Conditional Grant to PHC- Non wage	32,987	32,987	32,987
Conditional Grant to PHC Salaries	1,925,690	1,718,781	2,033,576
Conditional Grant to Primary Education	119,667	119,667	145,610
Conditional Grant to Primary Salaries	1,561,728	1,606,355	2,356,328
Conditional Grant to Secondary Education	466,857	466,856	623,672
Conditional Grant to Secondary Salaries	1,110,173	1,060,895	1,148,445
Conditional Grant to SFG	280,869	280,868	280,869
Conditional Grant to PAF monitoring	18,101	18,100	18,101
Conditional Transfers for Non Wage Technical Institutes	92,937	92,937	123,916
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	8,880	8,880	93,240
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	37,663	38,938
Conditional transfers to School Inspection Grant	10,401	10,400	13,883

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	9,264	9,264	9,264
Conditional Grant to Women Youth and Disability Grant	4,437	4,436	4,437
2c. Other Government Transfers	647,105	650,919	1,238,924
Uganda Road Fund	638,042	590,738	1,093,346
VNG Food security program		8,924	
Ministry of Local Gov't (MoLG)		0	2,700
Ministry of Gender. (MGLSD)		0	100,000
Ministry of Education Admin		3,240	
Ministry of Educ. (UNEB)	4,563	4,657	4,563
Uganda Investment Authority (UIA)		0	33,615
Uganda Wild Life Authority (UWA)		40,120	
Ministry of Educ. (Admin)	4,500	3,240	4,700
3. Local Development Grant	303,303	303,302	293,373
LGMSD (Former LGDP)	303,303	303,302	293,373
4. Donor Funding	166,388	20,910	172,388
Baylor-Uganda	166,388	20,910	166,388
Private Health practitioners		0	6,000
Total Revenues	9,311,626	8,847,430	11,254,947

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Against the approved Local revenue estimates of UGX 1.766Bn, UGX 1.585Bn had been collected as at the end of the F/Y translating into 90% cumulative performance. Whereas other local revenue sources such as un spent balances performed above the target, others such as lincseses under performed. The reasons for under performance against the annual were as follows; 1) Some revenue was paid to council in advance during the month of june and was spent on last F/Yrs commitments. 2) The collection of Business Licences, other licences and public health licences performed below because the schedule for payment changed from a financial year to a calender year thus by the end of the F/Y collection was still ongoing. 3) The performance of Land related fees was below budget because most land applications were for freehold land titles which are exempt from taxes such as land premium and ground rent. 4) Property related duties under performed because the valuation roll had just been approved and property owners were still being mobilised towards the new roll.

(ii) Central Government Transfers

Against the total approved estimates under central Government grants of Shs 7.3Bn for the F/Y 2013/14, a total of UGX7.239Bn had been received as at the end of the F/Y translating into 99% cumulative performance. The reasons for the performance trend observed above compared to the plan include 1) There was increase in the release of wage grants under various grant categories. All discretionary and other transfers from the central Government were received as expected thus the performance was good.

(iii) Donor Funding

Against the total approved estimates of Shs 166m under donor funding for the F/Y 2013/14, a total of UGX 20.9m, had been received as at the end of the F/Y translating into 12.5% performance. The reason for under performance was because of variations in oparational calenders between the donor and GOU. Whereas the donor operates on a calander year, GOU oparates on a Financial year. In addition, the donor(Baylor) suspended funding during the last 2 quarters of the F/Y.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

During the Financial Year 2014/15, the Muncipal council estimates to collect a total local revenue of shs 1,434Bn compared to shs1.766Bn that had been budgeted during the financial year 2013/14. The decrease in the budgeted local revenue as compared to the F/Y 2013/14 is as a result of the decrease in the provision for un spent locally raised revenues by shs 400m . The major local revenue sources for the financial year shall include park fees, rent from lock-up shops, licenses, royalties(voluntary transfers),

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A. Revenue Performance and Plans

property tax, Market and gate charges and local service and hotel tax.

(ii) Central Government Transfers

During the Financial Year 2014/15, 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 6.8Bn, other transfers of shs 1.238Bn, while LDG will reduce to UGX293m. Out of the budgeted grants, conditional wage recurrent grants shall account for UGX 6.366Bn, Non wage shs 2.692Bn, while development grants are estimated to be shs 2.024Bn and donor funds of shs 173m.

(iii) Donor Funding

Baylor Uganda will support all health centres in the Municipality with grants and equipment worth 166M for HIV/Aids related activities while the private health practitioners will contribute shs 6m towards the construction of a medical waste incinerator at Railway Health centre.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	601,312	619,618	749,104
Conditional Grant to PAF monitoring	8,401	8,400	8,401
Locally Raised Revenues	85,006	104,193	94,687
Urban Unconditional Grant - Non Wage	69,264	84,061	71,344
Transfer of Urban Unconditional Grant - Wage	160,249	199,770	236,280
Multi-Sectoral Transfers to LLGs	278,392	223,194	338,392
<i>Development Revenues</i>	64,547	47,883	68,360
LGMSD (Former LGDP)	42,642	44,746	41,455
Locally Raised Revenues	8,000	0	13,000
Multi-Sectoral Transfers to LLGs	13,905	3,137	13,905
Total Revenues	665,859	667,501	817,464
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	601,312	619,579	749,104
Wage	160,250	199,770	236,280
Non Wage	441,062	419,810	512,824
<i>Development Expenditure</i>	64,547	47,780	68,360
Domestic Development	64,547	47,780	68,360
Donor Development	0	0	0
Total Expenditure	665,859	667,359	817,464

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total Budget of UGX 817m as compared to UGX 665m allocated during the F/Y 2013/14. The increase in allocation is as a result of the expected increase in departmental mandatory priorities notably salaries for departmental staff necessitating increase in recurrent and 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.512m as against UGX 601m allocated during the F/Y 2013/14 and development shall take UGX 68m as compared to UGX64m allocated during the F/Y 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	4	4	
No. of vehicles purchased	1	0	
%age of LG establish posts filled		65	80
No. of computers, printers and sets of office furniture purchased	2	0	2
No. (and type) of capacity building sessions undertaken	15	12	20
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
Function Cost (US\$ '000)	665,859	667,359	817,464
Cost of Workplan (US\$ '000):	665,859	667,359	817,464

Planned Outputs for 2014/15

During the F/Y 2014/15, 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 cordinated 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.

(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

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

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Workplan 1a: Administration

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	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					11,710,692

Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10025	Kule Sebastiano	ENFORCEMENT ASSI	U8	306,667	3,680,004
CR/M/10023	Kabwenda Alone	ENFORCEMENT ASSI	U8	306,667	3,680,004
CR/M/10014	Muhindo Agness	TOWN AGENT	U7	293,421	3,521,052
CR/M/10013	Kidima Samson	TOWN AGENT	U7	293,421	3,521,052
CR/M/10008	Birere Agnes	PARISH CHIEF	U7	335,162	4,021,944
CR/M/10002	Kamuthima Kule George	TOWN AGENT	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					25,767,864

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 Upper	320,153	3,841,836
CR/M/10029	Biira Katie Syahungene	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/M/10019	Thembo Stephen	RECORDS ASSISTANT	U7 Lower	353,225	4,238,700
CR/M/10006	Biira Regina	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/M/10007	Masika Misulesi	PARISH CHIEF	U7 Lower	346,149	4,153,788
CR/M/10015	Kyamukono Benjamin	STORES ASSISTANT	U7 Lower	396,990	4,763,880

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10018	Sekanabo Ruth	OFFICE TYPIST	U7 Lower	367,905	4,414,860
CR/M/10017	Kamungaro Faisal	TOWN AGENT	U7 Upper	306,527	3,678,324
CR/M/10036	Itungu Nyakango Elizabeth	HUMAN RESOURCE O	U3 Lower	943,639	11,323,668
CR/M/100038	Kambasu Zedekiah Kayiri	SENIOR ASSISTANT T	U3 Lower	975,891	11,710,692
CR/M/10034	Masereka Katikoro Enos	SENIOR PROCUREME	U3 upper	1,049,879	12,598,548
CR/M/10037	Mukobi Seleverio B	PRINCIPAL ASST. TO	U1 Lower	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					87,801,756

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	Birungi John	ENFORCEMENT ASSI	U8 Upper	306,667	3,680,004
CR/M/10024	Kambere Kamabu Paddy	ENFORCEMENT ASSI	U8 Upper	320,153	3,841,836
CR/M/10028	Munoli Maria	ENFORCEMENT ASSI	U8 Upper	294,324	3,531,888
CR/M/10030	Basaliza Joseph	ENFORCEMENT ASSI	U8 Upper	306,667	3,680,004
CR/M/10021	Baluku David	ENFORCEMENT ASSI	U8 Upper	294,324	3,531,888
CR/M/10016	Bilwana Rozet	TOWN AGENT	U7	306,527	3,678,324
CR/M/10009	Biira Margret	PARISH CHIEF	U7	340,601	4,087,212
CR/M/10027	Tibamwenda Joachim	SENIOR ENFORCEME	U6 Upper	454,830	5,457,960
CR/M/10035	Mbilingi Ezekiel	STENOGRAPHER SEC	U5 Lower	500,987	6,011,844
Total Annual Gross Salary (Ushs)					37,500,960

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/10020	Kalibala John B	ASSISTANT ENFORCE	U8	328,981	3,947,772
CR/M/10026	Muhindo Zakaliya	ENFORCEMENT ASSI	U8	306,667	3,680,004
CR/M/10011	Rujogeza Asaba Samuel	PARISH CHIEF	U7	396,990	4,763,880
CR/M/10001	Baluku Johnson	TOWN AGENT	U7	306,527	3,678,324
CR/M/10005	Masika Ronna	TOWN AGENT	U7	306,527	3,678,324

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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	396,990	4,763,880
CR/M/10004	Maliro Edson Kisibi	TOWN AGENT	U7	306,527	3,678,324
CR/M/10003	Kibaya Christopher	TOWN AGENT	U7	306,527	3,678,324
CR/M/10010	Munoli Richard	PARISH CHIEF	U4	611,984	7,343,808
CR/M/10032	Masika Grace	SENIOR ASSISTANT T	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					50,923,332
Total Annual Gross Salary (Ushs) - Administration					213,704,604

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	495,700	408,030	552,488
Urban Unconditional Grant - Non Wage	78,536	54,637	78,536
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Locally Raised Revenues	107,630	85,474	102,234
Transfer of Urban Unconditional Grant - Wage	76,554	70,070	140,000
Multi-Sectoral Transfers to LLGs	230,980	195,849	229,718
<i>Development Revenues</i>	5,000	381	5,000
Multi-Sectoral Transfers to LLGs	1,500	0	1,500
LGMSD (Former LGDP)	3,500	381	3,500
Total Revenues	500,700	408,411	557,488
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	495,700	406,313	552,488
Wage	76,554	70,070	140,000
Non Wage	419,146	336,243	412,488
<i>Development Expenditure</i>	5,000	381	5,000
Domestic Development	5,000	381	5,000
Donor Development	0	0	0
Total Expenditure	500,700	406,694	557,488

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX557m as compared to UGX500m allocated during the F/Y 2013/14. The increase in budget allocation to the department is as a result of increase in staff salaries necessitating increase in un conditional grant wages. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX552m as against UGX495m allocated during the F/Y 2013/14 and development shall take UGX 5m the same as in 2013/14.

Vote: 770 Kasese Municipal Council

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/6/2014	15/07/2015
Value of LG service tax collection	65000000	72796659	65000000
Value of Hotel Tax Collected	9840000	2516250	14960000
Value of Other Local Revenue Collections	1252000000	72000000	1420000000
Date of Approval of the Annual Workplan to the Council	30/06/2013	30/4/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/4/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/9/2014	30/09/2014
Function Cost (UShs '000)	500,700	406,694	557,488
Cost of Workplan (UShs '000):	500,700	406,694	557,488

Planned Outputs for 2014/15

During the financial year 2014/15, the department will prepare the annual Budget for the financial year 2015/2016, annual work plan for the financial year 2015/2016, Final accounts for the financial year 2013/2014 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.

(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 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.

Vote: 770 Kasese Municipal Council

Workplan 2: Finance

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 ASSISTAN	U7 Upper	375,523	4,506,276
CR/M/10047	Bulemu Alex Syathamira	FINANCE OFFICER	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					15,923,916

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 ASSISTAN	U7 Upper	396,990	4,763,880
CR/M/10045	Magwano George	ASSISTANT TREASUR	U7 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					12,267,708

Cost Centre : **Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10038	Kabugho Regina	OFFICE ATTENDANT	U8 Lower	251,133	3,013,596
CR/M/10044	Mbusa Asasio Katsuba	ACCOUNTS ASSISTAN	U7 Upper	346,149	4,153,788
CR/M/10043	Masika Proscovia	ACCOUNTS ASSISTAN	U7 Upper	346,149	4,153,788
CR/M/10039	Musiime Lilian	OFFICE TYPIST	U7 Upper	346,149	4,153,788
CR/M/10046	Kalemire Misaki Mugisa	SENIOR ACCOUNTS	U5 Upper	525,436	6,305,232
CR/M/10050	Biira Esther	SENIORACCOUNTAN	U3 Upper	1,064,353	12,772,236
CR/M/10048	Biira Uziel	TREASURER	U3 Upper	943,639	11,323,668
CR/M/10051	Thembo Yosiya	PRINCIPAL TREASUR	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					61,963,320

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
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Vote: 770 Kasese Municipal Council

Workplan 2: Finance

Cost Centre : NYAMWAMBA DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	Masika Doreen	ACCOUNTS ASSISTAN	U5	502,769	6,033,228
CR/M/10049	Ntolyo Jostus	TREASURER	U4	849,737	10,196,844
Total Annual Gross Salary (Ushs)					16,230,072
Total Annual Gross Salary (Ushs) - Finance					106,385,016

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	319,515	325,869	400,915
Urban Unconditional Grant - Non Wage	18,794	37,230	18,794
Conditional transfers to Councillors allowances and E	8,880	8,880	93,240
Conditional transfers to Salary and Gratuity for LG ele	32,760	37,663	38,938
Conditional Grant to PAF monitoring	2,400	2,400	2,400
Multi-Sectoral Transfers to LLGs	139,868	119,182	93,803
Transfer of Urban Unconditional Grant - Wage	6,600	7,334	12,000
Locally Raised Revenues	105,000	107,968	136,528
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<i>Development Revenues</i>	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
Total Revenues	324,515	325,869	405,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	319,515	324,135	400,915
Wage	39,360	44,263	50,938
Non Wage	280,155	279,872	349,977
<i>Development Expenditure</i>	5,000	0	5,000
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	324,515	324,135	405,915

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX 405m as compared to UGX324m allocated during the F/Y 2013/14. The increase in allocation is as a result of introduction of municipal councillors ex-gratia grant and enhanced wage allocations to departmental staff. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX400m as against UGX 319m allocated during the F/Y 2013/14 and with a wage provision of shs 50m. Whereas there was budgetary provision of shs 5m for capital development in 2013/14, the same allocation of shs 5m has been maintained in 2014/15 departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	324,515	324,135	405,915
Cost of Workplan (US\$ '000):	324,515	324,135	405,915

Planned Outputs for 2014/15

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.

(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.

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 2012/2013 was inadequate 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	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	11,323,668
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,549	19,930	46,527
Urban Unconditional Grant - Non Wage	3,297	3,572	8,297
Conditional Grant to PAF monitoring	700	700	700
Locally Raised Revenues	4,356	4,810	4,434
Transfer of Urban Unconditional Grant - Wage	6,383	9,364	16,000
Multi-Sectoral Transfers to LLGs	3,900	1,484	3,900
Conditional Grant to Agric. Ext Salaries	10,913	0	13,196
Total Revenues	29,549	19,930	46,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,549	19,930	46,527
Wage	16,876	9,364	29,196
Non Wage	12,673	10,566	17,331
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,549	19,930	46,527

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX 46m as compared to UGX 29.5m allocated during the F/Y 2013/14. The increase in budgetary allocations as compared to the F/Y 2013/14 was because there was additional allocation of funds for staff salaries to cater for the commercial officer, PAF monitoring and co-funding of the VNG project. 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type			2
<i>Function Cost (UShs '000)</i>	6,153	2,299	4,800
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		1	
<i>Function Cost (UShs '000)</i>	23,396	17,631	36,727
Function: 0183 District Commercial Services			

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in			1
No. of tourism promotion activities mainstreamed in district development plans			1
No. of opportunities identified for industrial development			1
No. of Tourism Action Plans and regulations developed			1
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of awareness radio shows participated in			2
No. of producers or producer groups linked to market internationally through UEPB			2
No of cooperative groups supervised			1
No. of cooperatives assisted in registration			100
Function Cost (US\$ '000)	0	0	5,000
Cost of Workplan (US\$ '000):	29,549	19,930	46,527

Planned Outputs for 2014/15

The department plans to pay salary for staff for 12 months, train 50 farmer groups in all the Divisions in technology development and record keeping, integrated pest management and disease control, make follow ups and maintain the 19 demonstration

plots/gardens in the three Divisions and establish 3 more demonstration plots i.e one for each division, procurement of animal drugs, vaccines and crop chemicals, strengthen the 7 farmer institution structures in each Division and establish 7 more, hold 3 workshops and seminars in each Division and coordinate production and marketing activities with other stakeholders. Seeds and planting materials procured, demonstration Gardens established, meetings of farmer institutions held, printing and stationary procured, 3 enterprises namely poultry, piggery and goat rearing promoted, accountability for NAADS funds prepared and submitted provide counterfunding for the VNG program

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

The Government of Uganda through the NAADS secretariat and Kasese District Local Government will transfer shs 95m to central Division, shs 117m to Nyamwamba Division, shs 77m to Bulemba Division. In addition, the following NGOs ;FURA, KIIMA foods and CARITAS shall be contracted to offer training to farmer groups on the selected enterprises in the whole Municipality. 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. Negative attitude towards NAADS program

The beneficiaries who receive enterprises don't pass over to other group members. Some sell off inputs supplied to them. Funds from NAADS secretariat are sent through District to Divisions. This becomes difficult for the Municipal to monitor the funds

2. Low staffing level

The department lacks a Commercial officer and Veterinary Officer. All the activities of the department are currently

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

run by two officers.

3. 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 and a motorcycle to enable the officer operate effectively

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	646,479	7,757,748
CR/M/10054	Emenyu Antony Philip	AGRICULTURE OFFIC	U4	1,113,625	13,363,500
CR/M/10055	Bwambale Godfrey	Senior Commercial Offic	U3	986,899	11,842,788
Total Annual Gross Salary (Ushs)					32,964,036
Total Annual Gross Salary (Ushs) - Production and Marketing					32,964,036

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,097,065	1,963,457	2,213,036
Other Transfers from Central Government		8,924	
Conditional Grant to PHC- Non wage	32,987	32,987	32,987
Conditional Grant to PHC Salaries	1,925,690	1,718,781	2,033,576
Urban Unconditional Grant - Non Wage	18,251	8,500	23,251
Multi-Sectoral Transfers to LLGs	90,854	150,192	90,854
Locally Raised Revenues	29,283	44,073	32,368
<i>Development Revenues</i>	246,506	84,966	257,067
Conditional Grant to PHC - development	23,427	23,427	23,425
Donor Funding	166,388	20,910	172,388
LGMSD (Former LGDP)	38,000	31,289	42,563
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	16,191	9,340	16,191

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Total Revenues	2,343,571	2,048,423	2,470,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,097,065</i>	<i>1,963,457</i>	<i>2,213,036</i>
Wage	1,925,690	1,718,781	2,033,576
Non Wage	171,375	244,676	179,460
<i>Development Expenditure</i>	<i>246,506</i>	<i>84,654</i>	<i>257,067</i>
Domestic Development	80,118	63,744	84,679
Donor Development	166,388	20,910	172,388
Total Expenditure	2,343,571	2,048,110	2,470,103

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX 2.470Bn as compared to UGX2.343Bn allocated during the F/Y 2013/14. The increase in budgetary allocations as compared to the F/Y 2013/14 is as a result of increase in LGMSD and wage allocations to fund local priorities and staff salaries. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure has been allocated UGX2.213Bn compared to UGX 2.097Bn allocated during the F/Y 2013/14 while development has been allocated UGX 257m compared to UGX 246m for the previous year. The increase in the development budget is as a result of increased allocation under LGMSD to fund the construction of the maternity ward and an incinerator for clinical wastes.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	163734502	49368698	36068252
Value of health supplies and medicines delivered to health facilities by NMS	53765100	12819826	36068252
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	1	2
%age of approved posts filled with trained health workers	95	89	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12432	11226	
No. and proportion of deliveries in the District/General hospitals	2948	2352	
Number of total outpatients that visited the District/ General Hospital(s).	21436	24648	
Number of inpatients that visited the NGO hospital facility		11226	11226
No. and proportion of deliveries conducted in NGO hospitals facilities.		789	2168
%age of approved posts filled with qualified health workers	95	85	93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78	63	71
No. of children immunized with Pentavalent vaccine	17296	5904	21000
No. of new standard pit latrines constructed in a village		0	250
No. of villages which have been declared Open Defecation Free(ODF)		0	10
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		150	400
No of healthcentres constructed	1	1	2
Number of outpatients that visited the NGO hospital facility		0	22552
Number of outpatients that visited the NGO Basic health facilities	66796	19522	19522
Number of inpatients that visited the NGO Basic health facilities	4789	2987	6298
No. and proportion of deliveries conducted in the NGO Basic health facilities	1435	1244	1244
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	17296	10657	16648
Number of trained health workers in health centers	256	256	254
No.of trained health related training sessions held.	8	6	2
Number of outpatients that visited the Govt. health facilities.	66796	19347	35313
Number of inpatients that visited the Govt. health facilities.	752	661	13000
No. and proportion of deliveries conducted in the Govt. health facilities	452	259	487
Function Cost (US\$ '000)	2,343,571	2,048,110	2,470,103
Cost of Workplan (US\$ '000):	2,343,571	2,048,110	2,470,103

Planned Outputs for 2014/15

Vote: 770 Kasese Municipal Council

Workplan 5: Health

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 Quarterly 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 and remit 80% of PHC non wage funds to the seven health units and one health sub District, Railway health centre II will be supported to operate, construction of a ward at kasese health centre III and an incinerator will be done using PHC Development fund and LGMSD while Baylor Uganda will support a number of interventions on HIV/Aids in all Health Centres and Kilembe Hospital under the development budget. 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, procurement of medical beds and mattresses for all health centres and 254 staff identity cards.

(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 at an estimated cost of UGX159m and support the operations of the health department at headquarters with an estimated UGX 16m support supervision. 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 124,000 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 : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10059	Kule Elias Muthende	Health Inspector	U5SCI	951,394	11,416,728
Total Annual Gross Salary (Ushs)					11,416,728

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/10263	Biira Neverless	Nursing Assistant	U8	341,133	4,093,596
CR/M/10262	Bwambale Sarapio	Askari	U8	292,521	3,510,252
CR/M/10264	Kabugho Grace	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10265	Biira Joneless Bairinga	Nursing Officer	U5sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					26,499,168

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10185	Baluku Venesio	Office Attendant	U8	341,133	4,093,596
CR/M/10190	Masereka Edson	Driver	U8	341,133	4,093,596
CR/M/10162	Kikohwa Bwambale Eric	Nursing Assistant	U8	341,133	4,093,596
CR/M/10183	Kahwa Jacinta	Mortuary Attendant	U8	341,133	4,093,596
CR/M/10188	Kaheru Raphael	Driver	U8	341,133	4,093,596
CR/M/10184	Kabajuma Norah	Office Attendant	U8	341,133	4,093,596
CR/M/10166	Ithungu Jane Kabarole	Nursing Assistant	U8	341,133	4,093,596
CR/M/10189	Bwambale Peter Musema	Driver	U8	341,133	4,093,596
CR/M/10163	Biira Neverless	Nursing Assistant	U8	341,133	4,093,596
CR/M/10192	Mulwahali Yusuf	Artisans' Mate	U8	316,517	3,798,204
CR/M/10161	Biira Christine	Nursing Assistant	U8	341,133	4,093,596
CR/M/10167	Kaiso Boniface	Nursing Assistant	U8	341,133	4,093,596
CR/M/10191	Baguma Simon	Driver	U8	341,133	4,093,596
CR/M/10157	Muthundira Annet	Labaratory Attendant	U8	341,133	4,093,596
CR/M/10186	Nimwebaza Bridget	Darkroom Attendant	U8	341,133	4,093,596
CR/M/10182	Nantongo Hadijjah	Mortuary Attendant	U8	316,517	3,798,204
CR/M/10164	Biira Mughusu Esther	Nursing Assistant	U8	341,133	4,093,596
CR/M/10141	Masika Anah	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10122	Happy Keren	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10134	Kamusiime Jolly Auleria	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10135	Masumbuko Joyce	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10181	Biira Rachael	Domestic Assistant	U7	451,002	5,412,024

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/10128	Biira Rosemary Sawiya	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10123	Biira Scovia	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10115	Biira Zeleva	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10142	Magwano Charles	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10165	Muzigiti Joy	Nursing Assistant	U7	608,802	7,305,624
CR/M/10114	Makwano Naome	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10110	Bithire Jane	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10146	Biira Elizabeth	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10119	Kemigisha Florance	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10133	Kanyonyozi Grace	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10132	Kabiira Grace	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10143	Kabira Deborah	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10149	Kabugho Eliza	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10127	Kahwa Florence	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10120	Masika Jennepher	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10211	Muliro Jethro	Lab. Assistant	U7	623,216	7,478,592
CR/M/10124	Mukeh Yerecy	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10139	Masika Kilolo Veronica	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10121	Masika Nevalesi	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10152	Kahuju Amon	Enrolled Psychiatric Nurs	U7	608,820	7,305,840
CR/M/10177	Kahindo Joseph	Records Assistant	U7	623,216	7,478,592
CR/M/10130	Muhindo Eddie	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10144	Masereka Sadrack	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10125	Ngaruye Antoinette	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10148	Night Vigdis	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10113	Kibingo Mary	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10176	Nyakake Matilda	Stores Assistant	U7	452,002	5,424,024
CR/M/10180	Kiiza Abdalatif	Domestic Servant	U7	451,002	5,412,024
CR/M/10155	Katungumele Jozoniah	Medical Records Assista	U7	608,820	7,305,840
CR/M/10154	Kipura Josphat	Labaratory Assistant	U7	608,820	7,305,840

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/10136	Kaswera Kindasi	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10137	Twinobuhingiro Merecian	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10178	Walinah Lazarus	Medical Records Assista	U7	623,216	7,478,592
CR/M/10112	Zinewabo Barbra	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10145	Musabe Abel	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10158	Musoki Jennifer	Labaratory Attendant	U7	604,934	7,259,208
CR/M/10138	Kobusinge Teddy	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10117	Biira Domitila	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10168	Asiimwe Gertrude	Nursing Assistant	U7	601,508	7,218,096
CR/M/10129	Kunihira Yusta Kasota	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10169	Biira Alice Basolene	Pharm Order Attendant	U7	623,216	7,478,592
CR/M/10204	Biira Agnes	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10187	Kule Nason Rwakijonjo	Darkroom Attendant	U7	451,002	5,412,024
CR/M/10116	Musoki Zeleva	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10151	Kugonza Betty	Nursing Assistant	U7	601,508	7,218,096
CR/M/10140	Asiimwe Gertrude	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10126	Asaba Beatrice	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10153	Baluku Eziron	Labaratory Assistant	U7	623,216	7,478,592
CR/M/10170	Kabugho Jane	Theatre Assistant	U6	681,086	8,173,032
CR/M/10171	Baluku Yosoni Bitamazire	Anesthetic Assistant	U6	681,086	8,173,032
CR/M/10081	Nabbaggala Margaret	Nursing Officer (Midwife	U5	951,394	11,416,728
CR/M/10175	Kanyunyuzi Evelyn Liz	Asstistant Supplies Office	U5	769,794	9,237,528
CR/M/10074	Kambere Alex	Clinical Officer	U5	951,394	11,416,728
CR/M/10080	Kandabu Grace	Nursing Officer	U5	951,394	11,416,728
CR/M/10173	Kamabwa Webale Semu	Senior Accounts Assistan	U5	769,794	9,237,528
CR/M/10076	Bikumbi Habib	Health Inspector	U5	951,394	11,416,728
CR/M/10072	Nkabasakira Milly	Clinical Officer	U5	911,679	10,940,148
CR/M/10096	Nyakato Mary	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10108	Sendawula Henry	Physiotherapist	U5	951,394	11,416,728
CR/M/10092	Thunasi Kabugho Jane M	Nursing Officer (Nursing	U5	951,394	11,416,728

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/10106	Turyamuhaki Frank Edmund	Public Heath Dental Offi	U5	950,394	11,404,728
CR/M/10077	Kasaija Mbabazi Harriet	Nursing Officer	U5	951,394	11,416,728
CR/M/10082	Asiimwe Gladys	Nursing Officer	U5	951,394	11,416,728
CR/M/10083	Baluku Timothy	Nursing Officer	U5	950,394	11,404,728
CR/M/10093	Bamuloho Annet Amanyire	Nursing Officer	U5	951,394	11,416,728
CR/M/10084	Biira Benadette	Nursing Officer	U5	951,394	11,416,728
CR/M/10105	Biira Harriet	Dispenser	U5	937,889	11,254,668
CR/M/10085	Kabaduuma Alice Milly	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/M/10101	Biira Phebice	Nursing Officer	U5	951,394	11,416,728
CR/M/10100	Kabugho Yoleda	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10107	Mwaka Brian	Orthopaedic Officer	U5	951,394	11,416,728
CR/M/10099	Bwambale Neckson	Nursing Officer - Nursing	U5	937,889	11,254,668
CR/M/10150	Davidson Herbert Manzie	Enrolled Nurse	U5	911,679	10,940,148
CR/M/10109	Ithungu Eve	Enrolled Midwife	U5	911,679	10,940,148
CR/M/10174	Kabasongora Janerose	Senior Accounts Assistan	U5	660,411	7,924,932
CR/M/10078	Kabugho Lucy Muhindo	Nursing Officer	U5	951,394	11,416,728
CR/M/10087	Kabugho Gertrude Kasiine	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/M/10111	Kabugho Jesca	Enrolled Midwife	U5	911,679	10,940,148
CR/M/10088	Kabugho Lazeri	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/M/10089	Kabugho Paskazia	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/M/10090	Kabugho Violet	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/M/10097	Biira Peninah	Nursing Officer - Nursing	U5	937,889	11,254,668
CR/M/10131	Kabugho Eseezah	Enrolled Nurse	U5	911,679	10,940,148
CR/M/10075	Kule Mulibanda Emilio	Ophthalmic Clinical Offi	U5	937,889	11,254,668
CR/M/10156	Kyakimwa Edith	Labaratory Technician	U5	924,657	11,095,884
CR/M/10103	Kyakimwa Maliba Leviniah	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10172	Muhindo Ronald	Senior Accounts Assistan	U5	769,794	9,237,528
CR/M/10266	Muhindo Peter	Clinical Officer	U5	951,394	11,416,728
CR/M/10094	Muhindo Maxim	Nursing Officer - Psychia	U5	937,889	11,254,668
CR/M/10245	Muhindo Gevina	Nursing Officer	U5	951,394	11,416,728

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/10102	Masika Teddy	Nursing Officer	U5	951,394	11,416,728
CR/M/10079	Masika Yoleda	Nursing Officer	U5	951,394	11,416,728
CR/M/10104	Matata Cabingo Stevie	Anesthetic Officer	U5	937,889	11,254,668
CR/M/10193	Tiondi Hind Robert	Medical Officer	U4	1,198,532	14,382,384
CR/M/10066	Chikenge Robinson	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10068	Mutazindwa Nkwanzu Anna	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10073	Biryande William	Clinical Officer	U4	1,340,914	16,090,968
CR/M/10065	Kasoke Henry	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10067	Masika Dronic	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10069	Theresa Rwangyeyo Kamug	Hospital Administrator	U4	902,533	10,830,396
CR/M/10063	Ojangor Isaac Sande	Medical Officer	U4	1,343,007	16,116,084
CR/M/10062	Masereka Robert	Medical Officer	U4	1,343,007	16,116,084
CR/M/10071	Nagadya Norah Bwambale	Senior Clinical Officer	U4	1,343,007	16,116,084
CR/M/10070	Kyomuhangi Gloria	Senior Clinical Officer	U4	1,341,716	16,100,592
CR/M/10199	Kisembo Angelica	Sen. Nursing Officer	U4	1,341,318	16,095,816
CR/M/10064	Tibuhwa Aida A. Muhindo	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10194	Wefula Edward	Principal Medical Officer	U2	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					1,175,943,792

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	U5	937,889	11,254,668
Total Annual Gross Salary (Ushs)					11,254,668

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	U7	608,802	7,305,624
CR/M/10058	Nakitende Fiona	HEALTH ASSISTANT	U7	608,802	7,305,624

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/10179	Mutwale Selevest	Medical Records Assista	U7	608,802	7,305,624
CR/M/10060	Ithungu Medius	OFFICE TYPIST	U7	490,624	5,887,488
CR/M/10055	Kabagambe Albert Chris	SEN. HEALTH INSPEC	U4	1,343,007	16,116,084
CR/M/10061	Muhwezi Louis	PRI. HEALTH INSPEC	U3	1,517,041	18,204,492
Total Annual Gross Salary (Ushs)					62,124,936

Cost Centre : Katadoba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10290	Katusiime sarah	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10291	Masika Adrine	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10292	Kabagonza Theopista	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					26,200,944

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	292,521	3,510,252
CR/M/10279	Night Getrude Maate	Nursing Assistant	U8	341,133	4,093,596
CR/M/10278	Mbabazi Phoebe	Nursing Assistant	U8	341,133	4,093,596
CR/M/10276	Kabugho Salome	Porter	U8	292,521	3,510,252
CR/M/10280	Ithungu Dinah Kinyere	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					26,624,424

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	U8	341,133	4,093,596
CR/M/10234	Nkiriho Laila	Health Assistant	U7	608,802	7,305,624
CR/M/10235	Nziabake Emmanueline	Information Assistant	U7	623,216	7,478,592
CR/M/10230	Magwara Meliki	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10229	Businge Esther Happy	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10118	Mutabazi Mary	Enrolled Midwife	U7	608,802	7,305,624

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/10232	Thembo Timona	Theatre Assistant	U6	681,086	8,173,032
CR/M/10228	Biira Lillian	Nursing Officer	U5	951,394	11,416,728
CR/M/10233	Sibaminyo Hezron	Labaratory Technician	U5	951,394	11,416,728
CR/M/10086	Kabugho Enid	Nursing Officer (Nursing	U5	911,679	10,940,148
CR/M/10227	Mugabo Joyce	Nursing Officer	U5	951,394	11,416,728
CR/M/10226	Mbambu Emily	Clinical Officer	U5	937,889	11,254,668
CR/M/10237	Mugisha Asaba Irene	Medical Officer	U4	2,841,318	34,095,816
CR/M/10238	Kakule Masinda	Medical Officer	U4	2,841,318	34,095,816
CR/M/10231	Kabanyoro Prisca Mary	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/M/10236	Kwikiriza Frank	Medical Officer	U4	2,841,318	34,095,816
Total Annual Gross Salary (Ushs)					223,816,680

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	937,889	11,254,668
Total Annual Gross Salary (Ushs)					11,254,668

Cost Centre : Kasese Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10240	Mbusa Rosimu	Porter	U8	292,521	3,510,252
CR/M/10239	Mbambu Diinah	Porter	U8	292,521	3,510,252
CR/M/10257	Biira Evania	Nursing Assistant	U8	341,133	4,093,596
CR/M/10259	Kyamutwalha Denis	Askari	U8	316,517	3,798,204
CR/M/10256	Kyomuhendo Eresy	Nursing Assistant	U8	341,133	4,093,596
CR/M/10258	Kabugho Martha	Nursing Assistant	U8	341,133	4,093,596
CR/M/10159	Biira Semerita	Nursing Assistant	U8	341,133	4,093,596
CR/M/10218	Kihembo Deborah	Nursing Assistant	U8	341,133	4,093,596
CR/M/10255	Biira Rebecca	Med. Records Assistant	U7	608,802	7,305,624

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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/10252	Bwambale Robert	Med. Lab. Assistant	U7	623,216	7,478,592
CR/M/10253	Dauda Abdallah	Med. Lab. Assistant	U7	608,802	7,305,624
CR/M/10247	Biira Moreen	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10260	Biira Eseri	Health Assistant	U7	623,216	7,478,592
CR/M/10248	Sunday Henry	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10254	Nangobi Goretti	Med. Records Assistant	U7	623,216	7,478,592
CR/M/10249	Maseka Katya Joseph	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10147	Nakato Shamillah	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10250	Biira Edith I	Enrolled Midwife	U7	608,802	7,305,624
CR/M/10246	Mbabazi B. Kevin	Enrolled Nurse	U7	608,802	7,305,624
CR/M/10251	Tibaijuka Margret	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10095	Mundala Bwambale Margare	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10098	Busingye Miriam	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10241	Bwenge Jerome Anselm	Clinical Officer	U5	911,679	10,940,148
CR/M/10244	Masika Emelda	Nursing Officer	U5	951,394	11,416,728
CR/M/10091	Mbabazi Gertrude	Nursing Officer (Midwife)	U5	951,394	11,416,728
CR/M/10243	Bujune Winfred Biira	Nursing Officer	U5	951,394	11,416,728
CR/M/10242	Biira Joy Bibian	Senior Nursing Officer	U4	1,341,318	16,095,816
CR/M/10261	Mwiruwabo James	Sen. Clinical Officer	U4	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					219,466,596

Cost Centre : Mubuku Irrigation HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10282	Bahati Wilson	Askari	U8	292,521	3,510,252
CR/M/10287	Kabugho Zeulia Faith	Nursing Assistant	U8	341,133	4,093,596
CR/M/10283	Muhindo Alfred	Porter	U8	292,521	3,510,252
CR/M/10281	Muhindo Zephania	Askari	U8	292,521	3,510,252
CR/M/10285	Ithungu Mary	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10284	Nakamya Monica Isiko	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10286	Mbusa Joel Muhanuka	Enrolled Nurse	U7	608,820	7,305,840

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Cost Centre : Mubuku Irrigation HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10288	Tuslime Enid	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10289	Mbosa Buliro Alfred	Sen. Nursing Officer	U4	1,343,107	16,117,284
Total Annual Gross Salary (Ushs)					60,310,500

Cost Centre : Rukoki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10195	Matondi Enosi	Askari	U8	292,521	3,510,252
CR/M/10196	Baluku Charles	Porter	U8	292,521	3,510,252
CR/M/10222	Masereka Dominic M	Askari	U8	316,517	3,798,204
CR/M/10221	Bwambale Robert	Askari	U8	316,517	3,798,204
CR/M/10197	Tusiime Yemima	Porter	U8	292,521	3,510,252
CR/M/10220	Muhindo Doviko	Askari	U8	316,517	3,798,204
CR/M/10212	Bwambale David	Lab. Assistant	U7	604,934	7,259,208
CR/M/10213	Mu hindu Neckson	Lab. Assistant	U7	608,820	7,305,840
CR/M/10217	Ithungu Stella	Cold Chain Assistant	U7	445,964	5,351,568
CR/M/10210	Muhindo Jeremiah	Medical Records Assista	U7	608,820	7,305,840
CR/M/10209	Kabanyiginya Clare	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10216	Ithungu Roset	Health Assistant	U7	608,820	7,305,840
CR/M/10215	Ashaba Rhoda	Health Assistant	U7	608,820	7,305,840
CR/M/10206	Bihamba Aganatus	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10207	Biira Specioza	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10205	Kithulha Juliet	Enrolled Nurse	U7	608,820	7,305,840
CR/M/10219	Kambere Jimmy	Laboratory Assistant	U7	608,820	7,305,840
CR/M/10214	Baluku William	Lab. Assistant	U7	608,820	7,305,840
CR/M/10208	Kabugho Juliet	Enrolled Midwife	U7	608,820	7,305,840
CR/M/10200	Biira Teopister	Nursing Officer	U5	937,889	11,254,668
CR/M/10203	Kabugho Mary Consolata	Health Inspector	U5	937,889	11,254,668
CR/M/10225	Baluku Semu	Clinical Officer	U5	937,889	11,254,668
CR/M/10224	Biira Yayeri	Nursing Officer - Nursing	U5	951,394	11,416,728
CR/M/10202	Kabugho Grace	Nursing Officer	U5	951,394	11,416,728

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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/10198	Musubaho Peter	Clinical Officer	U5	951,394	11,416,728
CR/M/10201	Biira Jackline	Nursing Officer	U5	937,889	11,254,668
CR/M/10223	Tusabe K Tobias	Medical Officer	U4	2,808,412	33,700,944
Total Annual Gross Salary (Ushs)					227,870,184

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	317,504	3,810,048
CR/M/10272	Biira Betty	Nursing Assistant	U8	341,133	4,093,596
CR/M/10270	Bwambale Syahungene Zaka	Nursing Assistant	U8	341,133	4,093,596
CR/M/10269	Katikoro Chriscipus	Porter	U8	317,504	3,810,048
CR/M/10274	Namatovu Biira Oliver	Nursing Assistant	U8	341,133	4,093,596
CR/M/10273	Walina Valentino	Askari	U8	341,133	4,093,596
CR/M/10271	Tusabe W Dorothy	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10275	Nsemerirwe Beatrice	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					42,889,800
Total Annual Gross Salary (Ushs) - Health					2,125,673,088

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,418,696	3,442,768	4,635,844
Transfer of Urban Unconditional Grant - Wage	18,577	21,713	30,000
Conditional transfers to School Inspection Grant	10,401	10,400	13,883
Urban Unconditional Grant - Non Wage	2,000	2,000	2,000
Conditional Grant to Secondary Education	466,857	466,856	623,672
Locally Raised Revenues	20,260	20,509	25,625
Multi-Sectoral Transfers to LLGs	6,833	4,373	6,833
Other Transfers from Central Government	9,263	7,897	9,263
Conditional Transfers for Non Wage Technical Institut	92,937	92,937	123,916
Conditional Grant to Primary Salaries	1,561,728	1,606,355	2,356,328
Conditional Grant to Primary Education	119,667	119,667	145,610
Conditional Grant to Tertiary Salaries	0	29,166	150,270
Conditional Grant to Secondary Salaries	1,110,173	1,060,895	1,148,445

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<i>Development Revenues</i>	303,897	281,361	323,497
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Conditional Grant to SFG	280,869	280,868	280,869
LGMSD (Former LGDP)		0	19,600
Multi-Sectoral Transfers to LLGs	13,028	493	13,028
Total Revenues	3,722,592	3,724,129	4,959,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,418,696	3,442,674	4,635,844
Wage	2,690,478	2,718,130	3,685,043
Non Wage	728,218	724,544	950,801
<i>Development Expenditure</i>	303,897	281,361	323,497
Domestic Development	303,897	281,361	323,497
Donor Development	0	0	0
Total Expenditure	3,722,592	3,724,036	4,959,341

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the Education department has been allocated a total of UGX 4.959Bn an increment from UGX 3.722 during the F/Y 2012/13. This increase in the budgetary allocation to the department was because of increased provision for wages for primary, tertiary and secondary teachers in form of salary enhancement. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenses shall take UGX 4.635Bn as against UGX 3.418Bn allocated during the F/Y 2013/14. Whereas there was a budgetary provision of UGX 303m for capital development in the F/Y 2013/14, there has been a provision of the same UGX 323m allocated as development budget for 2014/15 due to an increase in LGMSD for procurement of shutters for Kilembe Secondary school multipurpose hall.. The funds allocated will be used to implement departmental priorities as provided in the workplan..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	16	16	20
No. of classrooms rehabilitated in UPE	19	0	4
No. of classrooms constructed in UPE (PRDP)	0	2	0
No. of latrine stances constructed	15	3	15
No. of primary schools receiving furniture	0	0	5
No. of teachers paid salaries	354	374	354
No. of qualified primary teachers	354	374	354
No. of textbooks distributed	50	0	0
No. of pupils enrolled in UPE	16000	17080	14000
No. of student drop-outs	400	229	400
No. of Students passing in grade one	500	670	400
No. of pupils sitting PLE	2700	2145	2300
Function Cost (US\$ '000)	1,982,125	2,015,810	2,782,807
Function: 0782 Secondary Education			

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	110	110	110
No. of students passing O level	700	750	1200
No. of students sitting O level	1500	1078	1400
No. of students enrolled in USE	3200	3200	5000
No. of ICT laboratories completed	0	2	0
No. of science laboratories constructed		3	0
Function Cost (US\$ '000)	1,577,030	1,518,571	1,791,718
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		10	6
No. of students in tertiary education	900	1165	900
Function Cost (US\$ '000)	92,937	122,104	274,186
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	70	75	60
No. of secondary schools inspected in quarter		9	15
No. of tertiary institutions inspected in quarter	15	8	15
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	68,501	66,518	108,630
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	1	4
No. of children accessing SNE facilities		196	250
Function Cost (US\$ '000)	2,000	1,033	2,000
Cost of Workplan (US\$ '000):	3,722,593	3,724,036	4,959,341

Planned Outputs for 2014/15

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 at least once every term, Salaries for all teachers on the various departmental payrolls will be processed and paid, illegal schools will be controlled.

(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.

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

1. Lack of adequate office and field equipment

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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/10308	ITHUNGU BIBIANA	EDUCATION ASSISTA	U7	565,397	6,784,764
CR/M/10307	ASIIMWE LYDIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10312	MAKWANO ERESI	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10311	KYOKUSIIMA BEATRIC	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10679	Kule Johnson	Educ. Asst.GR III	U7	424,676	5,096,112
CR/M/10677	Kigoma Mary	Educ. Asst.GR III	U7	418,196	5,018,352
CR/M/10310	KIGOMA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10675	Kazimoto Specioza	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10309	KABUGHO JANET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10676	Masika Betina	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10314	MBALIBULHA JASON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10672	Muhindo Hannington	Educ. Asst. III	U7	418,196	5,018,352
CR/M/10678	Nyabutono Grace	Educ. Asst.GR III	U7	459,574	5,514,888
CR/M/10674	Kabugho Christine	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10680	BAMWIKIRIZE JOVIA	HEADTEACHE GR III	U6	609,421	7,313,052
CR/M/10816	NGIMBA JOY	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10817	SIBAMINYA SAM MO	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10673	Sibamina Maate Nehemiah	Sen. Educ. Asst.	U6	467,685	5,612,220
CR/M/10671	Thembo Remegio	Sen. Educ. Asst.	U6	489,524	5,874,288
CR/M/10313	MASEREKA JOCKNUS	HEADTEACHER GR III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					112,698,816

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Cost Centre : BULEMBIA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10320	BWAMBALE MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10315	AMITO GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10818	AKURUT CHRISTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10317	BALUKU PETER	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10319	BWAMBALE BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10326	MAGEZI AZALIA M	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10323	KEMIGISHA CECILIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10324	KULE SARAPIO BOOSI	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/10329	MUHINDO ELIZA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10330	MUTUNGI KETI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10331	SIBYALEGHANA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10332	SUNDAY DAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10316	BAKWASA LYDIA	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10318	BUSINGYE GEMMA OLIV	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10322	KABATOORO ALICE KAB	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/10325	KYOMUGISHA GERTRUD	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10321	KABARWANI MIRIAM	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10328	MBAMBU IMELDA	HEADTEACHER GR III	U5	579,427	6,953,124
CR/M/10327	MASSE AFRICANO BAND	DEPUTY HEADTEACH	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					110,392,908

Cost Centre : Katiri P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10663	Kule David	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10669	Orit Deborah	Educ. Asst.GR III	U7	413,116	4,957,392
CR/M/10665	MUTUNGI KETI	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10656	Musungu Jackline	Educ. Asst.GR III	U7	418,196	5,018,352
CR/M/10520	MUSUNGU JACKLINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10514	KYOMUGASHO JOY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10515	MASIKA SHAMIM	EDUCATION ASSISTA	U7	424,676	5,096,112

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Cost Centre : Katiri P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10659	Kyohairwe Rosette	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10513	KYARAMPE REBECCA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10658	Kyakimwa Teddy	Educ. Asst.GR III	U7	452,247	5,426,964
CR/M/10512	KYAKIMWA FELESTUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10510	KIKENGE RICHARD KESI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10661	Bahati Neckson	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10509	KIHEMBO DORIS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10508	KIBABA ASHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10667	Kihembo Doris	Educ. Asst.GR III	U7	413,116	4,957,392
CR/M/10664	Kibaba Asha	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10517	MATHINA AGNES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10662	Baluku Peter	Educ. Asst. III	U7	467,685	5,612,220
CR/M/10660	Kikenge Kesi Richard	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10668	Alikarudu Mbaju	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10657	Atuheire Emilly Rwehirika	Educ. Asst.GR III	U7	467,685	5,612,220
CR/M/10505	BAHATI NECKSON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10521	NKABAFUNZAKI ALLEN	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10511	KUNAHIMBIRE MARGAR	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10507	DRARU JESCA	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10506	BUSINGE MARGARET	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10522	TUSIIME PROSCOVIA	SENIOR EDUCATION	U6	925,336	11,104,032
CR/M/10666	Margaret Kunahimbire	Sen. Educ. Asst	U6	469,604	5,635,248
CR/M/10518	MUHANGUZI ALPNONS	DEPUTY HEADTEACH	U5	609,421	7,313,052
CR/M/10519	MUHINDO PASCAL GK	HEAD TEACHER GRA	U4	957,010	11,484,120
CR/M/10516	MASUMBUKO INNOCEN	DEPUTY HEADTEACH	U4	736,680	8,840,160
CR/M/10670	Masika Bwenge Beatrice	HEAD TEACHER GR II	U4	758,050	9,096,600
CR/M/10655	TURYAGYENDA ENOCH	D/H/T/ GR I	U42	678,400	8,140,800
CR/M/10654	MASUMBUKO M I M INN	D/H/T GR I	U42	736,680	8,840,160
Total Annual Gross Salary (Ushs)					219,436,908

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Workplan 6: Education

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	LIBRARIAN ASSISTA	U7	391,334	4,696,008
CR/M/10547	KABOLIBO JORAMU	LABORATORY ASSIST	U7	353,225	4,238,700
CR/M/10564	MUHINDO WILSON	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10542	BAGUMA JULIUS	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10821	BALUKU STANLEY	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10545	BWAMBALE BARNABAS	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10546	BWAMBALE ROBERT	ASSISTANT EDUCATI	U5	537,943	6,455,316
CR/M/10548	KABUGHO VERONICA	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10549	KAGANDA RICHARD	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10550	KALISHA EMMANUEL	ASSISTANT EDUCATI	U5	520,532	6,246,384
CR/M/10566	MUKALHU RAPHAEL BA	ASSISTANT EDUCATI	U5	529,151	6,349,812
CR/M/10580	TIWANGYE IGNATIUS	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10579	THEMBO STEPHENSON	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10578	THEMBO MOSES KITHU	ASSISTANT EDUCATI	U5	546,917	6,563,004
CR/M/10577	TEMBO BLASIO	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10576	TALIWABO EZEKIEL BW	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10575	RWASANGA NELSON	ASSISTANT EDUCATI	U5	556,063	6,672,756
CR/M/10574	NYAKAANA PATRICK	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10570	MUSABBAHO PETER	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10562	MUHINDO FIDELI	ASSISTANT EDUCATI	U5	599,222	7,190,664
CR/M/10567	MUKOKOMA ELIZABET	ASSISTANT EDUCATI	U5	546,917	6,563,004
CR/M/10565	MUJUNI EGRANCE	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10560	MUGENYI WATSON LUB	SENIOR ACCOUNTS A	U5	609,421	7,313,052
CR/M/10557	MASIKA GERTRUDE	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10558	MBABAZI ASIATI	ASSISTANT EDUCATI	U5	529,151	6,349,812
CR/M/10568	MULYANGASU KIBY MA	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10559	MBUSA ERIC	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10551	KAMBERE JAMES KATIK	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10563	MUHINDO JULIUS	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10572	MWESIGE FELIX	EDUCATION OFFICER	U4	808,928	9,707,136

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Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10544	BIGHAGHIRE RAYMOND	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10569	MUPAGASA HONGYA E	EDUCATION OFFICER	U4	780,161	9,361,932
CR/M/10561	MUHINDO BENJAMIN	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10554	MASEREKA JOCUS ABRA	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10556	MASEREKA ZEPHER	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10555	MASEREKA STEPHEN	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10552	KAMUNDU JOHN MUHIN	EDUCATION OFFICER	U4	656,197	7,874,364
CR/M/10573	NDUNGO NECKSON	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10553	KUNAHIMBIRE EDNA	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10571	MUSERERO AUGUSTINE	HEADTEACHER - 'O' L	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					304,687,248

Cost Centre : KYANJUKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10613	NYAMAYARWO ANGELI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10599	ATUHEIRE EMILLY RWE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10640	Baluku Erican	Educ. Asst. Gr. III	U7	467,685	5,612,220
CR/M/10600	BALUKU STEPHEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10601	BIIRA VUMILIA HELLEN	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/10641	Biira Vumillia Hellen	Educ. Asst. Gr. III	U7	452,247	5,426,964
CR/M/10602	KABASINGUZI AGNES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10636	Kabasinguzi Agnes	Educ. Asst. Gr. III	U7	467,685	5,612,220
CR/M/10603	KABAU UZIAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10612	NUKARU LILLIAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10607	KULE JOCKNUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10638	Kabasinguzi Betty	Educ. Asst. GR III	U7	469,604	5,635,248
CR/M/10639	Kule Sarapio Boosi	Educ. Asst. Gr. III	U7	452,247	5,426,964
CR/M/10608	MASIKA ELIZABETH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10637	Masika Merian	Educ. Asst. III	U7	467,685	5,612,220
CR/M/10822	MASIKA NYANJURA	Educ. Asst. Gr. III	U7	467,685	5,612,220

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Cost Centre : KYANJUKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10645	Mbabazi Agnes	Educ. Asst. Gr. III	U7	467,685	5,612,220
CR/M/10609	MONDAY FREDRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10644	Monday Fredrick	Educ. Asst. Gr. III	U7	467,685	5,612,220
CR/M/10610	MUHINDO ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10642	Muhindo Goret	Educ. Asst. Gr. III	U7	418,196	5,018,352
CR/M/10611	NSAJJA GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10606	KULE DAVID	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10634	Masika Grace	Sen. Educ. Asst	U6	469,604	5,635,248
CR/M/10604	KABUGHO RHOMMIN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/10635	Nsajja Grace	Sen. Educ. Asst.	U6	467,685	5,612,220
CR/M/10643	Balira Medrace	Sen. Education Assistant	U6	478,504	5,742,048
CR/M/10605	KAMBALE MICHAEL	HEADTEACHER GR III	U5	589,228	7,070,736
CR/M/10614	WANDERA JANE	DEPUTY HEADTEACH	U5	609,421	7,313,052
CR/M/10633	Wandera Jane	Dep. H/Teacher GR I	U5	609,421	7,313,052
CR/M/10646	Masereka Jocknus	Headteacher GR III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					178,352,100

Cost Centre : Masule P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10825	NYABUTUNDU ALICE	EDUC ASST GR III	U8	459,574	5,514,888
CR/M/10799	KULE ASINAIRI	EDUC ASST GR III	U7	459,574	5,514,888
CR/M/10803	Mbambu Salima	EDUC ASST GR III	U7	418,196	5,018,352
CR/M/10617	MUHINDO GORET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10800	Masika Semerita	EDUC ASST GR III	U7	418,196	5,018,352
CR/M/10582	KULE ASANAIRI	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10798	THEMBO HEDMON	EDUC ASST GR II	U7	418,196	5,018,352
CR/M/10618	MUHINDO GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10802	Muhindo Moris	EDUC ASST GR III	U7	418,196	5,018,352
CR/M/10619	ORIT DEBORAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10620	THEMBO HEDMON	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : Masule P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10796	KANGUME ROSELINE	EDUC ASST GR II	U7	438,119	5,257,428
CR/M/10615	KANGUME ROSELINE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10797	BIIRA VIOLET	SEN EDUC ASST	U6	459,574	5,514,888
CR/M/10801	Bwambale Joshua	SEN. EDUC ASST.	U6	418,196	5,018,352
CR/M/10616	MUBINGWA STEPHEN W	HEADTEACHER GR III	U5	556,063	6,672,756
CR/M/10804	KULE JOSEPH	HEAD TEACHER GR II	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					91,602,996

Cost Centre : MBURAKASAKA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10627	MASIKA ANNAH	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10626	KYOHAIWE ROSETTE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10622	BALUKU HOSEA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10628	MUHINDO SUZAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10625	KYAKIMWA TEDDY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10623	BIRUNGI JANEPHER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10621	BALUKU ASANAIRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10624	GRACE PENNINAH KABU	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10629	MULHONDI MAGADALE	HEADTEACHER GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					51,883,380

Cost Centre : MT RWENZORI GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10654	MPHIRWE ANNAH	LABORATORY ASSIST	U7	396,990	4,763,880
CR/M/10660	NYANJURA JOAN	LIBRARY ASSISTANT	U7	340,601	4,087,212
CR/M/10822	KABUGHO JENNIFFER	COPY TYPIST	U7	293,421	3,521,052
CR/M/10662	THEMBO JOSEPH	ASSISTANT EDUCATI	U5	556,063	6,672,756
CR/M/10642	BALUKU ROBERT	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10640	BAHATI NATHAN	SENIOR ACCOUNTS A	U5	609,421	7,313,052
CR/M/10644	ENYING CHRISTOPHER	INSTRUCTOR	U5	546,917	6,563,004

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/10645	KABUGHO ANNAH	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10646	KAMULI JOYCE	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10652	MASERUKA GEOFREY	ASSISTANT EDUCATI	U5	520,532	6,246,384
CR/M/10651	MASEREKA GOEFREY	ASSISTANT EDUCATI	U5	508,082	6,096,984
CR/M/10657	MUTHAHINGAERUM B K	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10643	BITHIRE SILVANUS	ASSISTANT EDUCATI	U5	556,063	6,672,756
CR/M/10659	NIGHT SARAH	ASSISTANT EDUCATI	U5	506,151	6,073,812
CR/M/10655	MUHINDO EDSON	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10656	MULINDA JOSEPH	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10650	KULE SETH HERBERT	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10639	AMANYA ROBERT	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10663	TUMUSIIME AGATHA	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10641	BAHIGANA FRED	EDUCATION OFFICER	U4	794,002	9,528,024
CR/M/10648	KARUNGI MOREEN	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10649	KATUSHABE SYLVIA	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10653	MASOZERA JOHN	EDUCATION OFFICER	U4	656,197	7,874,364
CR/M/10661	SEKALOMBI ERINAH	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10664	WALUGEMBE IVAN	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10658	NAMULI SARAH	HEADTEACHER - 'O' L	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					193,369,536

Cost Centre : Nyakasojo P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10689	Sibyaleghana Annet	Educ Asst.GR III	U7	418,196	5,018,352
CR/M/10691	BIIRA RABECCA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10688	Marahi M. Justus	Educ Asst.GR III	U7	467,685	5,612,220
CR/M/10702	MUHINDO SAMSON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10681	Muhindo Longino	EDUC ASST GR III	U7	469,604	5,635,248
CR/M/10701	MUGYENYI GOEFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10700	MASIKA ZULIAN	EDUCATION ASSISTA	U7	467,685	5,612,220

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Cost Centre : Nyakasojo P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10699	MASIKA BETINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10703	NJARA ZEPHANUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10687	Kule Jocknus	Educ Asst.GR III	U7	467,685	5,612,220
CR/M/10695	KABUGHO DIFROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10686	Kabau Uziah	Educ Asst.GR III	U7	418,196	5,018,352
CR/M/10684	Biira Sarah	Educ Asst.GR III	U7	469,604	5,635,248
CR/M/10694	ITHUNGU DAUDATA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10690	BIIRA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10682	Biira Esther	Educ Asst.GR III	U7	418,196	5,018,352
CR/M/10683	Baluku Nason	Educ Asst.GR III	U7	467,685	5,612,220
CR/M/10704	THEMBO SELEVANO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10693	BWAMBALE SURGEON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10685	Bwambale Surgeon	Educ Asst.GR III	U7	467,685	5,612,220
CR/M/10692	BIIRA SARAH	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10690	KAMBALE MICHEAL	H/TEACHER GR II	U5	589,228	7,070,736
CR/M/10696	KULE ENOSH	HEADTEACHER GR III	U5	556,063	6,672,756
CR/M/10697	MASEREKA WILSON	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10823	MASIKA BEATRICE B	HEAD TEACHER	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					144,657,348

Cost Centre : Road Barrier P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10478	Magezi M Azalia	EDUC ASST GR III	U7	459,574	5,514,888
CR/M/10477	Ngimba Joy	Sen.Educ Asst.	U7	485,691	5,828,292
CR/M/10747	MUHINDO HANNINGTON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10481	Biira Joyce	Educ Asst.GR III	U7	467,685	5,612,220
CR/M/10746	MASIKA NYANJURA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10482	Kusemererwa Jeneva	Educ. Asst. G. III	U7	467,685	5,612,220
CR/M/10744	KUSEMERERWA JANEV	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10479	Kakazi Scovia	EDUC. AAST.II	U7	467,685	5,612,220

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Cost Centre : Road Barrier P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10742	BWAMBALE ESTHER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10475	Mathina Agnes	Educ. Asst. III	U7	467,685	5,612,220
CR/M/10476	Kemiyondo Agnes Elizabeth	Educ. Asst. III	U7	467,685	5,612,220
CR/M/10741	BIIRA JOYCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10740	BALUKU JOSHUA	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10480	Kabugho Grace Penninah	EDUC. ASST.II	U6	489,524	5,874,288
CR/M/10743	KABUGHO SAPHINA	HEADTEACHER GR III	U5	556,063	6,672,756
CR/M/10745	MASIKA AGNES	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10483	Muhindo Pascal G. Kilolo	Headteacher GR I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					104,090,016

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/10295	BIIRA ALICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10306	THEMBO JOSEPHAT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10305	MUKUSA ZEVERIO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10304	MUKEH MORECY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10303	MASIKA SADRESS SAUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10301	MASEREKA JOEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10300	MAKWANO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10302	MASIKA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10296	BIIRA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10298	ITHUNGU PHEDRESS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10297	BIIRA GLADYS	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10299	KULE WILLIAM MALIKO	HEADTEACHER GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					67,761,876

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Workplan 6: Education

Cost Centre : HAMUKUNGU PARENTS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10333	ANKWASA KENESTE	LABORATORY ASSIST	U7	360,468	4,325,616
CR/M/10335	BALUKU AKENJO	LABORATORY ASSIST	U7	346,149	4,153,788
CR/M/10347	MUHINDO MARK MICHA	LIBRARIAN ASSISTA	U7	346,149	4,153,788
CR/M/10338	BEGUMISA CHARLES	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10348	NDUNGO ERISA	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10349	YAWELI YVONNE	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10336	BALUKU ALLAN	SENIOR ACCOUNTS A	U5	507,083	6,084,996
CR/M/10339	BWAMBALE RODGERS	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10346	MUHENDO GODFREY KII	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10344	KISUBI JUDE	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10343	KEMIGABO RITAH JACK	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10334	BAGUMA GEOFFREY	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10337	BAZARWA ERIUS	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10345	LHWAIBWEKA YONAH I	EDUCATION OFFICER	U4	780,161	9,361,932
CR/M/10341	KARUMUNA DAN	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10340	KABUGHO EVANGIRINE	DEPUTY HEADTEACH	U3	975,891	11,710,692
CR/M/10342	KATO WILFRED	HEADTEACHER - 'O' L	U2	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					122,620,284

Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10374	MASIKA MERIAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10367	KABUGHO ROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10448	Kabugho Rose	EDUC ASST GR III	U7	418,196	5,018,352
CR/M/10369	KYAKIMWA JANET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10370	KYAMAISO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10371	MARAHU JUSTUS M	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10365	BWAMBALE VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10362	BIIRA FEDRES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10366	KABUGHO ENID	EDUCATION ASSISTA	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10359	ARINAITWE JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10450	Masika Paskezia	Educ. Asst. Gr. III	U7	467,685	5,612,220
CR/M/10377	NANKUNDA JOAN IHOR	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10360	BALUKU NASON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10373	MASIKA GRACE KAUTH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10436	KYALIGONZA MARY	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10435	KABUGHO ENID	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10439	NANKUNDA JOAN IHOR	EDUC ASST GR III	U71	438,119	5,257,428
CR/M/10452	BIIRA ISUKA MARIZOLI	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10442	Masika Grace Kautha	Educ. Asst. III	U71	467,685	5,612,220
CR/M/10437	KYAKIMWA JANET	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10443	BALUKU M ROBERT	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10432	MASEREKA AINEA	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10446	Biira Fedres	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10447	Beth Kabasinga Tuhaise	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10433	BIIRA SIKANEZI	SEN EDUC ASST	U71	489,524	5,874,288
CR/M/10441	BALUKU JACKSON	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10363	BIIRA MARGARET	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10375	MUKABIZERA ANNAH	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10376	MUSOKE JOSEPH	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10378	NDUHUKIRE CHARITY	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10444	Miriam Kabarwani	SEN EDUC ASST	U6	489,524	5,874,288
CR/M/10372	MASEREKA TOM	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/10368	KAHANGWA MILTON M	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/10434	POKOPOKO RAZIA	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10438	MASEREKA B TOM	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10440	MASEREKA BENON DAN	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10451	BUSINGE GEMMA OLIVI	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10445	Bagambe Sephrose	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10449	MUKABIZERA ANNAH	SEN, EDUC ASST	U62	489,524	5,874,288

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Workplan 6: Education

Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10364	BWAMBALE NELSON BE	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10647	Kabugho Perpetua Masereka	Headteacher GR. II	U51	507,983	6,095,796
CR/M/10453	BWAMBALE NELSON BE	H/TEACHER GR III	U51	609,421	7,313,052
CR/M/10361	BALUKU WILSON WAND	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					248,574,072

Cost Centre : KASESE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10437	MASEREKA JULIUS	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/10438	MBAMBU PASKEZIA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/10439	MBUSA EDISON	EDUCATION ASSISTA	U7	459,685	5,516,220
CR/M/10440	MUHINDO ELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10441	MUHINDO LANDUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10436	KYOMUHENDO GRACE	EDUCATION ASSISTA	U7	459,685	5,516,220
CR/M/10387	BIIRA ALICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10444	MWANGUHYA JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10442	MUHINDO PHELEZIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10435	KYOBUTUNGI WINFRED	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10432	KISEMBO EDSON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10399	KAZIMOTO SPECIOZA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10398	KABUGHO ELIZABETH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10394	BWAMBALE GEORGE M	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10392	BUMBULIKA ANNA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10389	BIIRA MARIZOLINA ISU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10731	Asimwe Lydia	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10393	BWAMBALE FRIDAY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10390	BIIRA SCHOLA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10713	AJUNA GRACE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10717	MUHINDO PHELEZIA	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10715	BWAMBALE M GEORGE	EDUC ASST GR III	U71	438,119	5,257,428

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Cost Centre : KASESE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10710	MUKE MORECY	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10718	BUMBULIKA ANNA	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10711	MUHINDO LANDUS	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10824	BIRUNGI JANEPHER	EDUC ASST GR III	U71	452,247	5,426,964
CR/M/10712	MWENEWO FLORENCE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10725	MBAMBU PASKEZIA	EDUC ASST GR III	U71	452,247	5,426,964
CR/M/10722	KYOBUTUNGI WINFRED	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10720	SUNDAY ZAVERIO	EDUC ASST GR III	U71	445,095	5,341,140
CR/M/10723	KYOMUHENDO GRACE	EDUC ASST GR III	U71	459,574	5,514,888
CR/M/10724	MASEREKA JULIUS	EDUC ASST GR III	U71	452,247	5,426,964
CR/M/10716	MBABAZI MIJUMBI MAR	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10729	TURINAWA TARSIS	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10719	Thembo Josephat	Educ. Asst. GR III	U7U	467,685	5,612,220
CR/M/10728	Kabugho Elizabeth	Educ. Asst. GR III	U7U	418,196	5,018,352
CR/M/10727	Mwanguhya Joseph	Educ. Asst. GR III	U7U	467,685	5,612,220
CR/M/10391	BIIRA SIKANEZI	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10714	Mutanywana Enos	SEN. EDUC ASST.	U6	478,504	5,742,048
CR/M/10386	BALIRA MEDRACE	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10443	MUTANYWANA ENOS	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10396	KABAJUMA GRACE	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10397	KABAU ZEMONIA A M	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10709	BALUKU ASANAIRI	SEN. EDUC ASST	U6	467,685	5,612,220
CR/M/10445	NAMIALO JOAN	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10433	KOMUGISHA ALLEN	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10434	KYAKIMWA SARAH	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10446	NINSIIMA GRACE	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10721	KABAU A M ZEMONIA	SEN. EDUC ASST	U6	473,203	5,678,436
CR/M/10726	MUSOKE JOSELINE	SEN EDUC ASST	U61	481,858	5,782,296
CR/M/10388	BIIRA MARGARET	DEPUTY HEADTEACH	U5	609,421	7,313,052
CR/M/10732	MWESIGE EMMY KAIRI	H/TEACHER GR III	U51	589,228	7,070,736

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/10395	BWAMBALE JERYEZIOU	HEAD TEACHER GRA	U4	957,010	11,484,120
CR/M/10730	BALUKU WILSON WAND	D/H/TR GR I SCHOOL	U41	736,680	8,840,160
CR/M/10708	BIIRA MARGARET	D/H/T GR II	U42	609,421	7,313,052
Total Annual Gross Salary (Ushs)					318,277,392

Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10455	BALUKU JAMES	LIBRARIAN ASSISTA	U7	346,149	4,153,788
CR/M/10480	MUHINDO CHRISTOPHE	LABORATORY ASSIST	U7	346,149	4,153,788
CR/M/10459	BWAMBALE ANTHONY	LABORATORY ASSIST	U7	467,685	5,612,220
CR/M/10449	AKABUGHA GREYFORD	LABORATORY ASSIST	U7	346,149	4,153,788
CR/M/10450	ASIIMWE STELLA	POOL STENOGRAPHE	U6	429,140	5,149,680
CR/M/10469	KISEMBO SAMUEL	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10486	SUNDAY SOLOMON MUT	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10488	THEMBO SELEVANO	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10491	TUMUSHABE BOAZ	ASSISTANT EDUCATI	U5	579,427	6,953,124
CR/M/10451	ASIIMWE SWIZIN	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10447	AGABA BOSCO	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10471	KULE HENRYJACOB	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10470	KITALIKIBI ANDREW	SENIOR ACCOUNTS A	U5	609,421	7,313,052
CR/M/10474	KUNIHA GODFREY	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10485	SADDAM HUSSEIN	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10448	AGABA CHARLES	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10472	KULE RAUBEN	ASSISTANT EDUCATI	U5	537,943	6,455,316
CR/M/10466	KALENZI LAWRENCE	ASSISTANT EDUCATI	U5	589,228	7,070,736
CR/M/10465	KABUGHO SHARON MIRI	ASSISTANT EDUCATI	U5	546,917	6,563,004
CR/M/10463	GIIBWA ROVINCER	ASSISTANT EDUCATI	U5	565,397	6,784,764
CR/M/10462	BYAMUKAMA WILSON B	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10461	BWAMBALE JACKSON	ASSISTANT EDUCATI	U5	546,917	6,563,004
CR/M/10460	BWAMBALE BESWERI	ASSISTANT EDUCATI	U5	599,222	7,190,664

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/10467	KIHEMBO LAMSON	ASSISTANT EDUCATI	U5	537,943	6,455,316
CR/M/10453	BAGUMA GEOFFREY	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10452	ATUGONZA JENNIFER	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10484	NAKALANZI ZAAMULA	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10482	MUSINGUZI JOHNSON K	ASSISTANT EDUCATI	U5	579,427	6,953,124
CR/M/10481	MURUGAHARA AUGUST	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10475	KYAKIMWA IVONA	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/M/10456	BALUKU PHINEHAS	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10483	NABATANZI BETTY	EDUCATION OFFICER	U4	758,050	9,096,600
CR/M/10464	KABAGENYI FAITH	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10487	THEMBO LONGINO M	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10490	TUKAMUHABWA WILSO	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10479	MUGENYI JACOB	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10458	BUSINGYE JUDITH	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10647	BABUGHIRANA SAMSO	EDUCATION OFFICER	U4	808,928	9,707,136
CR/M/10493	TUMWESIGYE REMMY B	UNTRAINED TEACHE	U4	736,680	8,840,160
CR/M/10457	BALUKU ROBERT	EDUCATION OFFICER	U4	808,928	9,707,136
CR/M/10478	MASEREKA SIMON	EDUCATION OFFICER	U4	813,470	9,761,640
CR/M/10473	KULE SAMSON	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10477	KYAMUKONO JULIUS	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10476	KYAMINYAWANDI AUG	EDUCATION OFFICER	U4	822,438	9,869,256
CR/M/10468	KIIZA GODFREY MUHESI	EDUCATION OFFICER	U4	808,928	9,707,136
CR/M/10489	KAMURASITIBAGWA A	EDUCATION OFFICER	U4	609,421	7,313,052
CR/M/10454	BALUKU ALPHOSE	HEADTEACHER - 'O' L	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					364,614,696

Cost Centre : KASESE SDA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10495	BALUKU ERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10501	MUHINDO MORIS	EDUCATION ASSISTA	U7	418,196	5,018,352

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Workplan 6: Education

Cost Centre : KASESE SDA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10497	BIIRA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10496	BALUKU JACKSON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10500	MUHINDO ANNAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10504	SIBAMINYA GERTRUDE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10494	ASIIMWE JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10498	BIIRA MANJERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10502	MUHINDO SALATIERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10581	MASASI ESTHER ITHUN	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10591	NZWEBE DOVIKO	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10580	BIIRA JULIET	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10585	BIIRA MANJERI	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10583	KABUGHO RHOMMIN	EDUC ASST GR III	U71	489,524	5,874,288
CR/M/10594	ARINAITWE JUSTINE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10586	KABUGHO YODESI	EDUC ASST GR III	U71	489,524	5,874,288
CR/M/10587	NYANGOMA JUDITH	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10584	MUHINDO ANNAH	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10592	MUHINDO JULIUS BIRON	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10588	ATUHAIRWE CAROLINE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10589	SAUSI ZAKIA	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10579	MUKULHAMENO BWAM	SEN.EDUC ASST	U6	469,604	5,635,248
CR/M/10499	KABUGHO YODESI	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10590	NDUHUKIRE CHARITY	SEN.EDUC ASSISTAN	U6	489,524	5,874,288
CR/M/10593	BALUKU JOSHUA	SEN EDUC ASSISTAN	U62	489,524	5,874,288
CR/M/10595	MUBINGWA STEPHEN W	HEAD TEACHER GR II	U5	556,063	6,672,756
CR/M/10503	MWESIGE EMMY KAIRI	HEADTEACHER GR III	U5	589,228	7,070,736
CR/M/10582	BAMWIKIRIZE JOVIA	HEADTEACHE GR III	U51	609,421	7,313,052
Total Annual Gross Salary (Ushs)					160,781,568

Cost Centre : KIREMBE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10582	BYASAKI MANSEY LEX	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10587	SIKABYAHOLHO EVANI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10585	MASIKA JOY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10584	KULE JOHNSON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10583	KAKOONA LYDIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10581	BALUKU JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10752	BWAMBALE JOHNSON	EDUC ASST GR III	U71	478,504	5,742,048
CR/M/10755	Kyokusima Beatrice	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10754	Bwambale Joackim	EDUC ASST GR III	U71	438,119	5,257,428
CR/M/10757	Masika Joy	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10760	Baluku Hosea	EDUC ASST GR III	U71	452,247	5,426,964
CR/M/10756	Muhindo Eliza	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10753	KISEMBO EDSON	EDUC ASST GR III	U71	438,119	5,257,428
CR/M/10758	SUNDAY B. DAN	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10759	Muhindo Catty	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10586	MUHINDO LONGINO	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10761	MUHINDO IRENE	H/TEACHER GR III	U51	609,421	7,313,052
Total Annual Gross Salary (Ushs)					93,504,048

Cost Centre : MULONGOTI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10668	MASIKA RONNAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/M/10670	MPINGA ISABELLA EVEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10669	MBABAZI MARGRET MIJ	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10671	TURINAWA TARSIS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10666	BWAMBALE EDWARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10772	Muhindo Marizorina	Educ. Asst.GR III	U71	467,685	5,612,220
CR/M/10771	KYAKIMWA AGNES	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10775	Nakanjako Angella	Educ. Asst. Gr. III	U71	418,196	5,018,352
CR/M/10764	BWAMBALE EDWARD	EDUC ASST GR III	U71	467,685	5,612,220

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Workplan 6: Education

Cost Centre : MULONGOTI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10766	MBAMBU MARGRET	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10769	NYANJURA FAITH	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10767	BUSINGE MEDIUS	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10773	Ithungu Maureen	Educ. Asst. GR III	U71	418,196	5,018,352
CR/M/10774	Katusabe K. Apophius	Educ. Asst. Gr. III	U7U	467,685	5,612,220
CR/M/10667	BWAMBALE JOHNSON	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10762	BIIRA GLADYS	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10770	KAHANGWA M MILTON	SEN. EDUC ASST	U62	489,524	5,874,288
CR/M/10768	NAMIALO JOAN	SEN EDUC ASST	U62	489,524	5,874,288
CR/M/10765	NDABUYI HAWA	SEN EDUC ASST	U62	489,524	5,874,288
CR/M/10763	Sibaminy Sam. Monday	Sen Educ Asst	U62	489,524	5,874,288
CR/M/10776	KULE MALIKO WILLIAM	HEAD TEACHER GR II	U5	579,427	6,953,124
CR/M/10665	BABIGUMIRA JENIFER S	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					125,059,164

Cost Centre : RAILWAY P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10723	KABUGHO PEREGIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10724	KIMANYWENDA ATANU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10730	MASEREKA NASON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10725	KIRUNGI DIANA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/10734	NATUKUNDA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10728	KULE JOSHUA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10731	MBAMBU MARGARET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10824	MORNINGSTAR ROSETT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10736	SIBASI M JOHNSON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10721	BALUKU ROBERT M	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10737	TUHIRIRWE AIDAMARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10720	ATUHAIRWE CAROLYNE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10722	BWAMBALE GOEFREY	EDUCATION ASSISTA	U7	418,196	5,018,352

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/10735	SEBAYANDA BIIRA ROS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10732	MUGHUMA GEVINAH B	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10727	KULE CHARLES	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10733	MWERYA ANNAH	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10739	TWESIGE PAMBARA DE	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10729	MASEREKA ERIC	HEADTEACHER GR III	U5	579,427	6,953,124
CR/M/10738	TURYAGYENDA ENOCH	DEPUTY HEADTEACH	U4	822,438	9,869,256
CR/M/10726	KOMUSHANA MBABAZI	DEPUTY HEADTEACH	U4	822,438	9,869,256
Total Annual Gross Salary (Ushs)					125,883,744

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	459,574	5,514,888
CR/M/10350	BALUKU JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10820	THEMBO STANLEY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10353	KULE HENRY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10358	TUHAISE VIOLET	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10356	TAKIRA SUZAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10352	KAMUSIIME GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10354	KYARIKUNDA PEACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10355	KYOKUSIMA NAUMEH	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10648	KULE HENRY	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10650	KYARIKUNDA PEACE	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10649	KYOKUSIIMA NAUMEH	EDUC. AAST.II	U71	459,574	5,514,888
CR/M/10651	Kamusime Grace	EDUC. AAST.II	U71	418,196	5,018,352
CR/M/10652	Tusiime K Harriet	EDUC. AAST.II	U71	438,119	5,257,428
CR/M/10351	KABASOMI MARY	HEADTEACHER GR III	U5	589,228	7,070,736
CR/M/10653	Masika Agnes	Head Teacher GR III	U51	556,063	6,672,756
Total Annual Gross Salary (Ushs)					89,788,848

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	467,685	5,612,220
CR/M/10379	ALINAITWE ALICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10380	ASIIMWE AGNES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10384	MATSONGA LOICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10540	NZIABAKE JOLLY	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10543	Mundala Phebis	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10821	TUMWESIGE BETTY	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10541	Matsonga Loice	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10537	BAKENGANA ERIC	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10538	ASIIMWE AGNES	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10539	MASIKA ELIZABETH	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10536	BANZWEKERE JULIUS	EDUC ASST GR III	U71	489,524	5,874,288
CR/M/10542	Kabugho Janet	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10385	NDABUYI HAWA	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10383	KABUGHO LAVINYO TU	HEADTEACHER GR III	U5	589,228	7,070,736
CR/M/10381	BAMWIKIRIZE JOVIA	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10544	Kabugho Lavinyo Tumusiim	Headteacher	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					98,042,028

Cost Centre : KIGORO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10523	BALINDA EDSON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10524	BASEKA ZEPHANIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10527	KIKAMA HAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10529	MUGISA ZAVERIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10531	MWANAMOLHO ZAKET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10525	BIIRAH JANET	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10704	Ngamuhabyaki Paul	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10705	Bwambale Gideon	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10703	Baseka Zephania	EDUC. AAST.II	U71	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KIGORO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10706	Tera Jonolesi	EDUC. AAST.II	U71	452,247	5,426,964
CR/M/10702	MUGISA ZAVERIO	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10701	Muhindo Vicent	Educ. Asst.GR III	U7U	467,685	5,612,220
CR/M/10699	Kikama Ham	Educ. Asst.GR III	U7U	418,196	5,018,352
CR/M/10700	Balinda Edson	Educ. Asst.GR III	U7U	459,574	5,514,888
CR/M/10530	MUHINDO IRINE	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10526	BUSINGYE JOHN	HEAD TEACHER - GR	U4	808,928	9,707,136
CR/M/10528	MASEREKA PERPETUA K	HEAD TEACHER - GR	U4	813,470	9,761,640
CR/M/10707	Busingye Kighoma John	HT GR III	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					113,395,056

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	459,574	5,514,888
CR/M/10539	NAKANJAKO ANGELLA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10537	MASIKA PHOEBE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10538	MUANIAH DANIEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10533	BIIRA ALICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10534	BIIRA PASKEZIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10536	MASIKA ASENATH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10485	Masika Asenath	EDUC ASST GR III	U71	445,095	5,341,140
CR/M/10487	Biira Paskezia	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10484	Tuhairwe Nelson	EDUC ASST GR III	U71	459,574	5,514,888
CR/M/10486	Muaniah Daniel	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10491	Bangahi Jockas	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10488	Masika Pheobe	EDUC ASST GR III	U71	445,095	5,341,140
CR/M/10490	Asiimwe Ngimba Aida	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10540	THEMBO REMEGIO	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10489	Dauda Thembo	SEN. EDUC ASST	U6	467,685	5,612,220
CR/M/10532	BALUKU LONGINO	SENIOR EDUCATION	U6	478,504	5,742,048

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	609,421	7,313,052
CR/M/10493	Kabasomi Mary	Headteacher GR III	U51	589,228	7,070,736
Total Annual Gross Salary (Ushs)					109,446,600

Cost Centre : KOGERE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10592	ITHUNGU MAUREEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10588	BASISA JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10593	KABIRA GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10598	NZIABAKE JEZEBEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10591	BIIRA PENINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10589	BIIRA HAMUZIA KIKENG	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10471	BAHATI SYLVESTER	EDUC ASST GR III	U7	452,247	5,426,964
CR/M/10590	BIIRA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10472	KABIIRA GRACE	EDUC. AAST.II	U71	467,685	5,612,220
CR/M/10465	Masika Ronnah	Educ. Asst. III	U71	424,676	5,096,112
CR/M/10464	Nziabake Jezebel	Educ. Asst. III	U71	467,685	5,612,220
CR/M/10468	MASIKA KISEMBO ELIZA	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10467	Takira Suzan	Educ. Asst. III	U71	467,685	5,612,220
CR/M/10473	Tuhaise Violet	Educ. Asst. GR III	U7U	459,574	5,514,888
CR/M/10594	KATO HERBERT CENTEN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/10595	KUNIHIRA JOSEPHINE	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/10466	Baluku Moses Birungi	SEN EDUC ASST	U61	489,524	5,874,288
CR/M/10470	Herbert Centenary Kato	SEN EDUC ASST	U62	489,524	5,874,288
CR/M/10469	Kunihira Josephine	SEN EDUC ASST	U62	489,524	5,874,288
CR/M/10597	MITHUNDIRA JASON	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10474	Mithundira Jason	Headteacher	U5U	609,421	7,313,052
CR/M/10596	MALEBEKA CAMPBELL J	DEPUTY HEADTEACH	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					130,251,840

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : MISIKA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10634	KIIZA RONALD	EDUCATION ASSISTA	U7	4,522,247	54,266,964
CR/M/10786	KATSWAMBA HAMU	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10633	KATSWAMBA HAMU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10632	KAKAZI SCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10631	KABUGHO SELINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10636	KULE SINAIRI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10794	Biira Miresi	Education Asst. GR II	U7	467,685	5,612,220
CR/M/10792	Bwambale Boneface	Education Asst. GR II	U7	467,685	5,612,220
CR/M/10793	Biira Alice	Education Asst. GR II	U7	467,685	5,612,220
CR/M/10630	BWAMBALE JOCKIM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10637	MASIKA ZAULIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10787	MASIKA ZAULIA	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10638	MBUSA EDSON S	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/10791	Muhindo Joshua	Education Asst. GR II	U7	467,685	5,612,220
CR/M/10790	Biira Benaleta	Education Asst. GR II	U7	467,685	5,612,220
CR/M/10789	KULE SINAIRI	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10788	Mbusa S. Edson	Educ. Asst. III	U71	445,095	5,341,140
CR/M/10635	KIRIBYUNZA SELEVANO	HEADTEACHER GR III	U5	512,077	6,144,924
CR/M/10795	KIRIBYUNZA SELEVANO	H/TEACHER GR III	U51	507,083	6,084,996
Total Annual Gross Salary (Ushs)					153,968,640

Cost Centre : NYAKASANGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10676	BIRUNGI RAPHAEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10680	KAMUHANDA TEDDY M	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10682	MASIKA PASKEZIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10674	BIIRA LOICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10687	NZIABAKE JOLLY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10684	MERCY LOICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10685	MUGISHA ROBINSON K	EDUCATION ASSISTA	U7	467,685	5,612,220

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Cost Centre : NYAKASANGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10681	MASASI ESTHER ITHUN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10678	KABUGHO JACKLINE M	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10672	AKILI SCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10675	BIIRA SUSAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10686	MUHINDO MARIZORINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10513	Kabugho Zebia	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10500	Kabugho Mujjunga Jackline	Educ. Asst.GR III	U71	45,095	541,140
CR/M/10494	Kaheeru Rosebella	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10505	TUMUHIMBISE JANE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10495	Kemigisha Mary	Educ. Asst.GR III	U71	469,604	5,635,248
CR/M/10497	Biira Loice	Educ. Asst.GR III	U71	467,685	5,612,220
CR/M/10509	Masika Mary	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10502	Matete Betty	Educ. Asst.GR III	U71	438,119	5,257,428
CR/M/10512	BIIRA IMELDA	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10506	Muhindo Ellen	EDUC ASST GR III	U71	431,309	5,175,708
CR/M/10501	Muhindo Grace	Educ. Asst.GR III	U71	467,685	5,612,220
CR/M/10507	Akili Scovia	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10511	NYAMAYARWO ANGELI	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10504	Mumbere Baguma Vincent	EDUC ASST GR III	U71	445,095	5,341,140
CR/M/10499	Biira Janet	Educ. Asst.GR III	U71	459,574	5,514,888
CR/M/10498	Bwambale Moses	Educ. Asst.GR III	U71	467,685	5,612,220
CR/M/10508	BIIRA Susan	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10510	Terimurungi B. Didas	Educ. Asst. GR III	U7U	438,119	5,257,428
CR/M/10673	BALUKU ASANAIRI	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10688	POKOPOKO RAZIA	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10689	SIBAMINYA MAATE NEH	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10679	KABUGHO MIRIA	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/10503	Natukunda Esther	Sen. Educ Asst	U62	478,504	5,742,048
CR/M/10496	Masika Yoleda	Educ. Asst.GR III	U62	489,524	5,874,288
CR/M/10677	KAWE EUNICE SUNDA	HEADTEACHER GR III	U5	609,421	7,313,052

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Workplan 6: Education

Cost Centre : NYAKASANGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10683	MBAYAH GAD	HEAD TEACHER GRA	U4	957,010	11,484,120
CR/M/10514	Mbayahi Gad	H/TEACHER GR I	U41	957,010	11,484,120
Total Annual Gross Salary (Ushs)					224,466,876

Cost Centre : NYAMWAMBA PARENTS P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10705	ADEKE CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10712	MBABAZI MARGRET	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/10709	KABUGHO GERTRUDE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10708	BWAMBALE JOEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10715	NYANGOMA JUDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10706	BIIRA ELIZABETH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10713	MUHINDO JULIUS BIRON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10707	BISIKA JOSELINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10717	TERIMURUNGI DIDAS B	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10718	THEMBO GOFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10719	TIBASIIMA REGINA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/10711	MASIKA K BESESEBA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10716	NZWEBE DOVIKO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10714	MULIWABYO PELUCY	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10710	KULE JOSEPH	HEADTEACHER GR III	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					85,523,160

Cost Centre : RUGENDABARA VOC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10755	HAPPYMASIKA JOYCE	LABORATORY ASSIST	U7	346,149	4,153,788
CR/M/10754	ITHUNGU DEBORAH	ENROLLED NURSE	U7	461,757	5,541,084
CR/M/10764	MUHINDO SARAH	OFFICE TYPIST	U7	346,149	4,153,788
CR/M/10768	TURYASHEMERERWA M	LABORATORY ASSIST	U7	353,225	4,238,700
CR/M/10751	BANYOMIRE JOSHUA	ASSISTANT EDUCATI	U5	508,082	6,096,984

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Cost Centre : RUGENDABARA VOC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10752	BASEMERA AGNES	ASSISTANT EDUCATI	U5	508,082	6,096,984
CR/M/10753	BIRUNGI ZAITUNI	SENIOR ACCOUNTS A	U5	529,151	6,349,812
CR/M/10750	ATUHAIRE KAY	ASSISTANT EDUCATI	U5	508,082	6,096,984
CR/M/10765	MWENDA NZENDA BLA	ASSISTANT EDUCATI	U5	508,082	6,096,984
CR/M/10759	LUBALYA SHEM	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10763	MUHINDO GEOFFREY	ASSISTANT EDUCATI	U5	508,082	6,096,984
CR/M/10756	KABUGHO SADRESS	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10767	TURYAHEBWA REDEMP	ASSISTANT EDUCATI	U5	507,083	6,084,996
CR/M/10769	WALUGEMBE MOSES	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10749	AKELLO JOYCE	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10748	AGWANG DAPHINE	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10758	KWEZI BRUNO	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10761	MAGEZI RUYONGA NICH	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10766	OKANYA DANIEL	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10757	KISEMBO JORAM	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10762	MASEREKA MOSES	EDUCATION OFFICER	U4	736,680	8,840,160
CR/M/10760	MAATE CLIVE	HEADTEACHER - 'O' L	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					159,402,672

Cost Centre : RUKOKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10777	NYINABAZUNGU FLORE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10776	MWENEWO FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10775	MASIKA MWAJUMA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10774	MASIKA DENIZE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/10772	KAKURIREMO JOLLY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10771	KAHEERU ROSEBELLA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10770	KABUGHO STELLA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10778	SUNDAY ZAVERO	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/10779	THEMBO AMONSON	SENIOR EDUCATION	U6	481,858	5,782,296

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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/10780	THEMBO DAUDA	SENIOR EDUCATION	U6	489,524	5,874,288
CR/M/10773	KOLIKO MUSA SADALLA	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					64,093,044

Cost Centre : SEBWE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10787	KABUGHO ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10782	BIIRA JONELESS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10459	Bwambale Edward	EDUC ASST GR III	U7	467,685	5,612,220
CR/M/10783	BWAMBALE EDWARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10785	EDEA BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10788	KWARISIIMA ALLEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10786	KABASINGA TUHAISE B	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10789	MALIRO NAMOE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10794	SAUSI ZAKIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10790	MASIKA KISEMBO ELIZA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10792	MUHINDO JOSHUA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/10791	MIBIIRI ANDREW	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10793	MWESIGYE DOVIKO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10460	Ithungu K Loice	EDUC ASST GR III	U7	452,247	5,426,964
CR/M/10462	Mwesigye Doviko	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10454	EDEA BEATRICE	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10456	MALIRO NAOME	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10455	TIBAKUNIRWA Dezi	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10461	TINDYEBWA JOSEPH	EDUC ASST GR III	U71	459,574	5,514,888
CR/M/10458	MIBIRI ANDREW	EDUC ASST GR III	U71	467,685	5,612,220
CR/M/10457	KWARISIMA ALLEN	EDUC ASST GR III	U71	418,196	5,018,352
CR/M/10784	BWAMBALE YOHAZI	SENIOR EDUCATION	U6	478,504	5,742,048
CR/M/10781	BARYARUHA JOHNSON	HEADTEACHER GR III	U5	609,421	7,313,052
CR/M/10463	Baryaruha Johnson	Headteacher GR III	U51	609,421	7,313,052

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Workplan 6: Education

Cost Centre : SEBWE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					135,295,632

Cost Centre : ST. IMMMAC. KATOOKE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10293	KULE VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10815	ITUNGU JOYCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/10814	BIRUNGI BEATRICE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/10813	BIIRA MIRIAM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10811	BAHATI SYLVESTER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10812	BALUKU ALFRED	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10294	MASIKA YOLEDIA	SENIOR EDUCATION	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					38,598,948
Total Annual Gross Salary (Ushs) - Education					4,540,521,444

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	176,280	193,889		228,874
Locally Raised Revenues	66,480	60,000		69,164
Multi-Sectoral Transfers to LLGs	29,710	28,198		29,710
Urban Unconditional Grant - Non Wage	20,000	30,796		20,000
Transfer of Urban Unconditional Grant - Wage	60,090	74,895		110,000
<i>Development Revenues</i>	1,282,703	1,233,982		1,340,222
LGMSD (Former LGDP)	75,435	115,712		43,835
Locally Raised Revenues	82,000	68,873		82,000
Multi-Sectoral Transfers to LLGs	87,426	55,418		87,426
Other Transfers from Central Government	637,842	593,978		1,126,961
Unspent balances – Locally Raised Revenues	400,000	400,000		

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,458,983	1,427,871	1,569,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>176,280</i>	<i>192,276</i>	<i>228,874</i>
Wage	60,090	58,245	110,000
Non Wage	116,190	134,030	118,874
<i>Development Expenditure</i>	<i>1,282,703</i>	<i>1,218,895</i>	<i>1,340,222</i>
Domestic Development	1,282,703	1,218,895	1,340,222
Donor Development	0	0	0
Total Expenditure	1,458,983	1,411,170	1,569,096

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX 1.569Bn as compared to UGX1.458Bn allocated during the F/Y 2013/14. The increase in budgetary allocations as compared to the F/Y 2013/14 was due to increase in road fund and staff salaries. The approved budgetary allocations shall be spent on implementation of departmental planned priorities where recurrent expenditure shall take UGX198m as against UGX 174m allocated during the F/Y 2013/14. Compared to a development budget of UGX 1.282Bn for capital development in 2013/14, there has been an increase to UGX1.340Bn for 2014/15 notably for the construction of the Municipal Hall and road works.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained		0	196
No. of Bridges Constructed		0	1
Length in Km. of urban roads upgraded to bitumen standard		0	400
Length in Km of Urban paved roads routinely maintained		0	9
Length in Km of urban unpaved roads rehabilitated	5	0	4
Function Cost (US\$ '000)	936,003	857,326	1,192,220
Function: 0482 District Engineering Services			
No of streetlights installed	10	0	20
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated	1	0	4
Function Cost (US\$ '000)	522,980	553,845	376,876
Cost of Workplan (US\$ '000):	1,458,983	1,411,170	1,569,096

Planned Outputs for 2014/15

During the financial year 2014/15, 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

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

selected drainage channels, Application of tarmack on part of bus taxi roads, in Central Division, Maintenance/Repair of selected paved/Tarmack 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.

(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. Inadequate resource allocation for sector priorities.

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. Lack of official transport means

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10820	Bwambale Erinest	VEHICLE ATTENDAN	U8 Lower	226,517	2,718,204
CR/M/10824	Musabe Moses	DRIVER	U8 Upper	227,504	2,730,048
CR/M/10823	Bwambale Alex	DRIVER	U8 Upper	227,504	2,730,048
CR/M/10822	Tusiime Charles	PLANT OPERATOR	U8 Upper	227,504	2,730,048
CR/M/10821	Asiimwe Dankan	PLANT OPERATOR	U8 Upper	227,504	2,730,048
CR/M/10819	Swaleh Mohamed	DRIVER	U8 Upper	251,133	3,013,596
CR/M/10816	Kabakonjo Aster -Joan	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/M/10826	Bwambale Mulinda Stephen	ASSISTANT ENGINEE	U5 Upper	646,479	7,757,748
CR/M/10825	Ramesh Wandyambya	ASSISTANT ENGINEE	U5 Upper	646,479	7,757,748
CR/M/10818	Bwambale Tom	SEN.ASS.ENG. OFFICE	U4 Upper	1,113,625	13,363,500
CR/M/10817	Kasasya Aaron	SEN.ASS.ENG. OFFICE	U4 Upper	1,197,636	14,371,632

Vote: 770 Kasese Municipal Council

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/10827	Batwine M Apollo	TOWN ENGINEER(SE	U3 Upper	1,430,492	17,165,904
Total Annual Gross Salary (Ushs)					80,082,120
Total Annual Gross Salary (Ushs) - Roads and Engineering					80,082,120

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,043	2,081	7,043
Urban Unconditional Grant - Non Wage	2,043	0	2,043
Locally Raised Revenues	5,000	2,081	5,000
Total Revenues	7,043	2,081	7,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,043	2,081	7,043
Wage		0	0
Non Wage	7,043	2,081	7,043
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,043	2,081	7,043

Department Revenue and Expenditure Allocations Plans for 2014/15

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	7,043	2,081	7,043
Cost of Workplan (UShs '000):	7,043	2,081	7,043

Planned Outputs for 2014/15

During the financial year, the sub sector will spend on maintenance of plumbing system on council installations,

Vote: 770 Kasese Municipal Council

Workplan 7b: Water

payment of waterbills, and consultation with line ministries with regard to the release of the grant for urban water and sanitation.

(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 corporation 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 water 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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,062	22,423	54,030
Urban Unconditional Grant - Non Wage	10,626	3,485	10,626
Conditional Grant to PAF monitoring	1,000	1,000	1,000
Locally Raised Revenues	11,000	10,690	11,968
Transfer of Urban Unconditional Grant - Wage		0	26,000
Multi-Sectoral Transfers to LLGs	4,436	7,248	4,436
<i>Development Revenues</i>	47,142	20,740	49,842
Other Transfers from Central Government		0	2,700
Multi-Sectoral Transfers to LLGs	2,917	1,300	2,917
Locally Raised Revenues	42,625	17,990	42,625
LGMSD (Former LGDP)	1,600	1,450	1,600

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

Total Revenues	74,204	43,163	103,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>27,062</i>	<i>22,424</i>	<i>54,030</i>
Wage		0	26,000
Non Wage	27,062	22,424	28,030
<i>Development Expenditure</i>	<i>47,142</i>	<i>20,740</i>	<i>49,842</i>
Domestic Development	47,142	20,740	49,842
Donor Development	0	0	0
Total Expenditure	74,204	43,164	103,872

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	60	0	
No. of monitoring and compliance surveys undertaken	12	0	4
No. of new land disputes settled within FY	15	18	12
Area (Ha) of trees established (planted and surviving)	5000	7000	50000
Number of people (Men and Women) participating in tree planting days		0	30
No. of community members trained (Men and Women) in forestry management		0	30
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	2	0	2
Function Cost (US\$ '000)	74,204	43,164	103,872
Cost of Workplan (US\$ '000):	74,204	43,164	103,872

Planned Outputs for 2014/15

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

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

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.

(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

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10829	Muhindo Jonathan	LAND SUPERVISOR	U6	454,830	5,457,960
CR/M/10828	Baluku Wilfred	PHYSICAL PLANNER	U4	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					18,821,460
Total Annual Gross Salary (Ushs) - Natural Resources					18,821,460

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,099	58,710	87,232
Urban Unconditional Grant - Non Wage	6,000	1,700	6,000
Conditional Grant to Women Youth and Disability Gr	4,437	4,436	4,437
Conditional transfers to Special Grant for PWDs	9,264	9,264	9,264
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Multi-Sectoral Transfers to LLGs	17,595	10,246	17,595
Conditional Grant to Community Devt Assistants Non	1,232	1,232	1,232
Transfer of Urban Unconditional Grant - Wage	22,100	18,733	30,000

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

Locally Raised Revenues	12,905	7,535	13,138
Conditional Grant to PAF monitoring	700	700	700
<i>Development Revenues</i>	<i>40,036</i>	<i>80,156</i>	<i>138,730</i>
LGMSD (Former LGDP)	40,036	40,036	38,730
Other Transfers from Central Government		40,120	100,000
Total Revenues	119,135	138,866	225,962

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>79,099</i>	<i>58,144</i>	<i>87,232</i>
Wage	22,100	18,812	30,000
Non Wage	56,999	39,332	57,232
<i>Development Expenditure</i>	<i>40,036</i>	<i>80,156</i>	<i>138,730</i>
Domestic Development	40,036	80,156	138,730
Donor Development	0	0	0
Total Expenditure	119,135	138,299	225,962

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2013/14, the department has been allocated a total of UGX 225m compared to UGX 119m allocated during the F/Y 2013/14. The increase in budget allocation was as a result in increase in the wage grant for staff salaries and allocation of an additional shs100m for the youth livelihood program. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent has been allocated UGX 87m as compared to UGX 79m budgeted during the F/Y 2013/14. Whereas there was a budgetary provision for capital development of shs 40m in the previous year, there is an allocation of shs 138m for 2014/15 notably for CDD under LGMSD UWA for parishes Bordering the queen elizabeth protected area.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	35	110	40
No. of Active Community Development Workers	20	21	4
No. FAL Learners Trained	400	400	350
No. of children cases (Juveniles) handled and settled	40	21	50
No. of Youth councils supported	1	4	1
No. of assisted aids supplied to disabled and elderly community	12	9	12
No. of women councils supported	1	4	1
Function Cost (UShs '000)	119,135	138,299	225,962
Cost of Workplan (UShs '000):	119,135	138,299	225,962

Planned Outputs for 2014/15

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

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

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.

(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 circumcision 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

2. Lack of reliable means of transport to the field

The department is using hired motorcyces to monitor its activities thus; it becomes hard to move from one Division to a nother without realiable 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	U6 lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

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	U6Lower	412,279	4,947,348
Total Annual Gross Salary (Ushs)					4,947,348

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

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	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					15,075,720

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	U6 lower	412,279	4,947,348
Total Annual Gross Salary (Ushs)					4,947,348
Total Annual Gross Salary (Ushs) - Community Based Services					30,010,140

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,900	11,255	35,629
Transfer of Urban Unconditional Grant - Wage		0	16,544
Multi-Sectoral Transfers to LLGs	800	0	800
Locally Raised Revenues	11,300	8,455	12,485
Conditional Grant to PAF monitoring	1,800	1,800	1,800
Urban Unconditional Grant - Non Wage	4,000	1,000	4,000
<i>Development Revenues</i>	8,673	0	8,673
LGMSD (Former LGDP)	8,673	0	8,673
Total Revenues	26,573	11,255	44,302
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,900	11,255	35,629
Wage		0	16,544
Non Wage	17,900	11,255	19,085
<i>Development Expenditure</i>	8,673	0	8,673
Domestic Development	8,673	0	8,673
Donor Development	0	0	0
Total Expenditure	26,573	11,255	44,302

Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the sector has been allocated a total budget of shs 44m as compared to 26m for the F/Y 2013/14. The increase in the budgetary allocation was due to a llocation of shs 16m wage in anticipation of the recruitment of a senior planner and statician . All the sector allocations during the financial year will be spent on non

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	12	
Function Cost (US\$ '000)	26,573	11,255	44,302
Cost of Workplan (US\$ '000):	26,573	11,255	44,302

Planned Outputs for 2014/15

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, appraising projects.

(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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,903	29,031	47,833

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

Transfer of Urban Unconditional Grant - Wage	18,283	14,457	26,000
Multi-Sectoral Transfers to LLGs	2,360	1,595	2,360
Locally Raised Revenues	11,160	10,594	12,373
Conditional Grant to PAF monitoring	1,100	1,100	1,100
Urban Unconditional Grant - Non Wage	6,000	1,285	6,000
Total Revenues	38,903	29,031	47,833

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>38,903</i>	<i>29,031</i>	<i>47,833</i>
Wage	18,283	14,788	26,000
Non Wage	20,620	14,243	21,833
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,903	29,031	47,833

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year 2014/15, the department has been allocated a total of UGX 47m as compared to UGX 38.9m allocated during the F/Y 2013/14. The proposed slight increament in budgetary allocations to the department as compared to the F/Y 2013/14 is as a result of allocation of addition funds towards audit activities under PAF monitoring and wage grant as a result of the increament in staff salaries. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX 47m as against UGX38m allocated during the F/Y 2013/14. For both the F/Y 2013/14 and 2014/15, the department has not been allocated any funding for capital development due to insufficient Local revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	16	16
Date of submitting Quaterly Internal Audit Reports	30/10/2013	31/07/2014	30/10/2014
Function Cost (US\$ '000)	38,903	29,031	47,833
Cost of Workplan (US\$ '000):	38,903	29,031	47,833

Planned Outputs for 2014/15

During the F/Y 2014/15, 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 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 compliancechecks shall be conducted and all departmental facilities such as computers will be maintained.

(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

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

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.

The department has only 2 staff and yet the audit scope is so wide and yet reports must be produced timely.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10835	Namusobya Joyce	EXAMINER OF ACCO	U5 Upper	500,987	6,011,844
CR/M/10834	Mwigha Milton	EXAMINER OF ACCO	U5 Upper	625,319	7,503,828
CR/M/10836	Nyakato Harriet	INTERNAL AUDITOR	U3 lower	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					25,807,764
Total Annual Gross Salary (Ushs) - Internal Audit					25,807,764

Vote: 770 Kasese Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 770 Kasese Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for cordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>2 developers compensated shs 2.7m in respect of property affected by service delivery</p> <p>Performance contract form B, annual workplans, budget 2014/15 and 3 quarterly OBT performance reports were prepared and submitted to line ministries.</p> <p>All council activities and programs were cordinated with stakeholders and Line ministries</p> <p>Government policies on management of taxi parks and parking areas was implemented.</p> <p>All Council resolutions and Government policy was implemented.</p> <p>Advertisement of council activities was conducted through print media.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council was sought</p> <p>All Council properties insured against risks at the municipal headquarters.</p> <p>Fuel for cordinating official activities for 3 months was procured at the headquarters</p> <p>First, Second and third quarter Budget performance report was submitted to the centre and all line ministries.</p> <p>The budget framework paper for 2014/15 was prepared and submitted to the centre.</p> <p>The budget conference was held at the Municipal headquarters.</p> <p>The annual workplan and budget for 2014/15 was prepared and submitted to the council and centre.</p>	<p>All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for cordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 52,791	Non Wage Rec't: 111,050	Non Wage Rec't: 56,871	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 52,791	Total 111,050	Total 56,871	

1a. Administration

Output: Human Resource Management

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 12 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 were paid for 10 months.	HRM administrative support services to all departments and lower local Governments provided.
	Staff welfare issues will be discussed and handled	The appointment of the health workers in the municipal service was regularised.	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.	HRM administrative support services to all departments and lower local Governments were provided.	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.	Staff computer pay change reports were prepared and submitted to the Ministry of Public service.	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.	The appointment of the health workers in the municipal service was regularised.	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.	Monthly payroll verifications were conducted.	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.	The municipal payroll was decentralised.	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.

Wage Rec't:	160,250	Wage Rec't:	199,770	Wage Rec't:	236,280
Non Wage Rec't:	56,079	Non Wage Rec't:	37,713	Non Wage Rec't:	54,001
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	216,329	Total	237,482	Total	290,281

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For staff on all payroll categories.)	Yes (For all staff categories and political leaders and the civil servants)	<p>yes (Capacity training needs assessment conducted,</p> <p>Annual Capacity Building Work plan prepared,</p> <p>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.</p> <p>Trainings for selected staff and stakeholders conducted at various training institutions.)</p>
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Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. (and type) of capacity building sessions undertaken	<p>15 (Capacity needs assessment of stakeholders will be conducted and a capacity needs assessment report generated.</p> <p>Under the performance improvement modules the following will be undertaken;</p> <p>1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held.</p> <p>1 workshop on files and records management in public sector for 30 staff will be conducted.</p> <p>1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.</p> <p>1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.</p> <p>Under career development, the following staff will be trained;</p> <p>1 staff will be supported to complete a post graduate diploma in financial management</p> <p>1 staff will undertake a 3 months computer and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate in special needs.</p> <p>Under discretionary capacity building, 1 skills enhancement training for the youth and PWds will be held</p> <p>8 staff will be supported to attain diplomas and certificates at various institutions.</p> <p>1 staff undertaking CPA facilitated</p> <p>4 Councillors will also be supported for short courses at various institutions.</p>	<p>all 12 (Under discretionary training, SNE teachers were trained in a 2 days workshop on handling SN pupils including the use of sign language.</p> <p>1 training on revenue enhancement for division and municipal staff, chairpersons and finance committees was conducted.</p> <p>Accountabilities for CBG funds for 1st and 2nd quarter was conducted.</p> <p>Staff undertaking various professional courses at various institutions were supported.</p> <p>1 Workshop on mainstreaming cross cutting issues (Gender and environment) was conducted. 40 participants attended.</p> <p>1 workshop on skills enhancement for the youth, PWds and women was conducted. 45 participants benefitted.</p> <p>A total of 14 staff at the municipal headquarters and divisions were supported to enhance their skills at various institutions.)</p>	<p>14 20 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids mainstreaming will be conducted targeting 60 participants.</p> <p>1 workshop on revenue enhancement targeting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targeting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>
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Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

1 staff will be supported for a course in environmental health, science, while the new health workers and teachers and special needs teachers will be inducted in a one day workshop)

Non Standard Outputs:

N/A

Capacity building grant accountabilities prepared.

Capacity building grant accountabilities submitted to the line Ministries.

<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>	36,396	<i>Domestic Dev't</i>	36,293	<i>Domestic Dev't</i>	35,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,396	Total	36,293	Total	35,209

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	65 (Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	80 (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 were supervised 2 times	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 the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored on performance measures and minimum conditions.	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.	1 PAF monitoring visit to all the division councils was conducted.	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.
		All division councils were supported to hold budget consultative meetings and budget conferences.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	1,100	Total	2,000

Output: Public Information Dissemination

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	3 radio talkshows on service delivery issues were conducted (1) at radio messiah and (2) at radio guide.	Public information collected and disseminated to all stake holders and users.
	Monthly radio talkshows on Local FM radios conducted.	Radio announcements on specific service delivery issues were run on local Fm stations.	Quarterly service delivery radio talkshows on Local FM radios conducted.
	Council activities and programs disseminated through print and local media.		Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,400	Total 1,500

Output: Office Support services

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.
		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 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> 2,000	<i>Non Wage Rec't:</i> 563	<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
	Total 2,000	Total 563	Total 2,500

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	4 (Quarterly visits conducted in all the 3 division councils)	4 (Quarterly visits conducted in all the 3 division councils)
No. of monitoring reports generated	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	()
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office computers and photocopier at was serviced	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.
	<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> 1,000	<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

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	Total	2,000	Total	1,000	Total	2,500
Output: Local Policing						
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 9 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.		A total of shs 4.9m was collected in form of fines by the end of the year.		All loitering animals will be impounded and owners fined.	
					Authors of public nuisances will be apprehended and prosecuted.	
					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>	27,078	<i>Non Wage Rec't:</i>	24,765	<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
	Total	27,078	Total	24,765	Total	31,000
Output: Records Management						
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..		4 Quaterly Rental fees for the Post Office Box number was paid.		Council records properly maintained and managed at the Municipal Headquarters.	
			Folder and box files were procured.		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>	1,000	<i>Non Wage Rec't:</i>	421	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	421	Total	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	

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	600

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 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 Negotion committee meetings will be held.	The solicitor General was consulted to clear contracts.	5 Contract Negotion committee meetings will be held.
	6 complaints and administration reviews and appeals will be heard and decided.	1 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 oparations 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 querries will be responded to and issues adressed.	The new contracts committee was appointed and oriented.	Procurement audit querries will be responded to and issues adressed.
	Contract aggreements will be submitted to the solicitor general fordisposal report was prepared and submitted to PPDA and the line ministries.	1 qurterly procurement and disposal report was prepared and submitted to PPDA and the line ministries.	Contract aggreements will be submitted to the solicitor general for clearance.
	Invaluable Council assets will be identified and disposed off	Force account for the construction of the municipal hall commenced.	Contract performance monitoring will be conducted.
		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.
			12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,522	Non Wage Rec't: 18,605	Non Wage Rec't: 21,460
	Domestic Dev't 1,073	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	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	16,595	Total	18,605	Total	21,460
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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:	278,392	Non Wage Rec't:	0	Non Wage Rec't:	338,392
Domestic Dev't	13,905	Domestic Dev't	0	Domestic Dev't	13,905
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	292,297	Total	0	Total	352,297

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Toshiba Laptop computers for mayors office and health prcured)	0 (N/A)	2 (Toshiba Lap top computers for Human resource and administration procured.)
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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:	0
Domestic Dev't	3,173	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,173	Total	0	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	1 complete set of furniture for the Town Clerks office including 8 chairs, 1 executive desk and 1 bookshelf was procured.	4 executive desks and chairs procured under LGMSD retooling.
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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	8,350	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	8,350	Total	4,000

Output: Other Capital

Non Standard Outputs:	Uniform for law enforcement staff procured.,	Staff corporate wear procured.
	Staff corporate wear procured.	Municipal LOGO for council designed
	Municipalm LOGO procured	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	7,000	Domestic Dev't	0	Domestic Dev't	8,246
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	0	Total	8,246

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/6/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2015 (Salaies to 14 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 codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and 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	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	Transport & milleage to the departmental staff paid
Subscriptions paid to the required organisation.	Subscriptions paid to the required organisation.	Subscriptions paid to the required organisation.	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.)	Computer, IT services and other office stationary shall be procured.)

Non Standard Outputs:		N/A			
Wage Rec't:	76,554	Wage Rec't:	70,070	Wage Rec't:	140,000
Non Wage Rec't:	69,987	Non Wage Rec't:	43,783	Non Wage Rec't:	88,112
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	146,541	Total	113,853	Total	228,112

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	2516250 (Shs 72m was collected from all the 3 Divisions of council)	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)
Value of Other Local Revenue Collections	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	72000000 (Shs 72m was collected from the 3 Divisions of Council)	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions	72796659 (12 mothly revenue enhancement meetings held in all Divisions	65000000 (6 revenue enhancement meetings held in all Divisions
	Revenue registers updated at the Municipal H/qs	Revenue registers updated at the Municipal H/qs and all the 3 divisions	Revenue registers updated at the Municipal H/qs
	Allowence to revenue mobilisers paid at the H/QS	Allowence to revenue mobilisers paid at the H/QS	Allowence to revenue mobilisers paid at the H/QS
	Revenue collection and management monitoring done in all Divisions.	Revenue collection and management monitoring done in all Divisions.	Revenue collection and management monitoring done in all Divisions.
	Revenue enumeration and tax assessment conducted	Revenue enumeration and tax assessment conducted	Revenue enumeration and tax assessment conducted
	Tax registers prepared and periodically up dated by all divisions.)	Tax registers prepared and periodically up dated by all divisions.)	Tax registers prepared and periodically up dated by all divisions.
			Quarterly Revenue enhancement and mobilisation meetings held.)

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>	7,000	<i>Non Wage Rec't:</i>	9,916	<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
Total	7,000	Total	9,916	Total	11,658

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budet conference and consultative meetings at the Municipal H/Qs conducted	30/4/2014 (consultative meetings at the Municipal H/Qs conducted	30/04/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted
	Development plan and budget produced at the Municipal H/QS	Budget review prepared at the Municipal H/QS	Annual work plan and budget produced at the Municipal H/QS
	Quarterly budget desk meetings held at the Municipal headquarters	Quarterly budget desk meetings held at the Municipal headquarters	Quarterly budget desk meetings held at the Municipal headquarters
	Periodic budget reviews conducted.	Periodic budget reviews conducted.	Periodic budget reviews conducted.
	Draft Budget formulated at the Municipal Headquarters	Draft Budget formulated at the Municipal Headquarters	Draft Budget formulated at the Municipal Headquarters

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	Draft budget laid before council	Draft budget laid before council	Draft budget laid before council	
	Draft budget discussed by all sector committees	Budget was approved by Council)	Draft budget discussed by all sector committees	
Non Standard Outputs:	Draft budget approved by the council for implementation.)		Draft budget approved by the council for implementation.)	
	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	30/4/2014 (For the Municipal Council with all the 3 division councils as annexes.)	()	
		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	1,000	4,942	2,000	

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	12 Loan instalmental repayments to stanbic bank effected.	12 Loan repayments to stanbic bank effected.	
	URA and other Government taxes paid.	Income tax and other Government taxes paid.	URA and other Government taxes paid.	
	Monthly financial statements prepared and submitted for discussion.	12 Monthly financial statements for the municipal council prepared and submitted for discussion by various committees.	Monthly financial statements prepared and submitted for discussion.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	107,669	79,149	78,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	30/9/2014 (4 Quarterly Financial statements prepared and submitted to the executive committee at the Municipal Headquarters.)	30/09/2014 (4 Quarterly Financial statements 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.	
Non Standard Outputs:	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.)	
		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,510	2,604	3,000	

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,510	Total	2,604	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	230,980	<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
Total	232,480	Total	0	Total	231,218

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.

1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<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
Total	1,500	Total	0	Total	1,500

Output: Other Capital

Non Standard Outputs:

4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government

3 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government

4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	381	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	381	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	12 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	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	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.

32 Municipal Councillors paid annual ex-gratia at the municipal headquarters

<i>Wage Rec't:</i>	39,360	<i>Wage Rec't:</i>	44,263	<i>Wage Rec't:</i>	12,000
<i>Non Wage Rec't:</i>	54,836	<i>Non Wage Rec't:</i>	63,826	<i>Non Wage Rec't:</i>	108,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,196	Total	108,089	Total	120,673

Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	80 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.		4 administrative reviews conducted at the Municipal Headquarters.
	12 evaluation committee meetings held.		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>	4,087	<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
Total	5,212	Total	4,087	Total	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	3 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,250	<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
Total	2,400	Total	1,250	Total	2,400

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	6 standing committee meetings held by @ sectoral committee	6 standing committee meetings held by @ sectoral committee
	6 full council meetings held at the Municipal head office	6 full council meetings 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	10 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.	4 Business committee meeting held at head office	1 Joint executive committee with sector committee chairpersons held.
	12 months allowances for the Speaker and Deputy Speaker paid	10 months allowances for the Speaker and Deputy Speaker paid	12 months allowances for the Speaker and Deputy Speaker paid
	Quarterly councilors and Ex-gratia allowance paid	12 months Ex-gratia for LC I & II chairpersons paid	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 77,838	<i>Non Wage Rec't:</i> 93,527	<i>Non Wage Rec't:</i> 139,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,838	Total 93,527	Total 178,827

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> 139,868	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 93,803
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,868	Total 0	Total 93,803

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 Gowns for Municipal speaker and No procurement was done the Clerk to Council procured.	Furniture for the Municipal Council hall procured at the headquarters.
	2 Gowns for Bulemba division speaker and Clerk to Council procured.	
	Selected Law Books for council procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
		<i>Wage Rec't:</i> 0

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies (Counterpart support to the VNG food security project provided) distributed by farmer type

Non Standard Outputs:

2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)

Counterpart support to the VNG food security project provided

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

Three (3) demonstration farms established at divisions.

Maintenance of existind demos

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,253	Total	815	Total	900

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2 Departmental staff salaries paid for 12 months at headquarters.	2 departmental staff salaries were paid for 12 months at head office.	Departmental staff salaries paid for 12 months at headquarters.
	Production department activities coordinated with LLGs and other development partners.	Payment of settlement allowance to 1 staff at the headquarters was effected A survey for the incidence and severity of maize lethal Necrotic disease in maize fields within the municipal council. A survey of the amount of foodstuffs sold in town centre (central division) was conducted. A meeting was held with dairy farmers to form a cooperative under the guidance of the municipal commercial officer. Production department activities were coordinated for the 12 months. Monitoring for the resurgence of Maize lethal necrotic disease and severity of Banana Bacterial Wilt post training was carried out in scheme, Kihara through routine farmer call visits and reports from area Community Based Facilitators.	Production department activities coordinated with LLGs and other development partners.

<i>Wage Rec't:</i>	16,876	<i>Wage Rec't:</i>	9,364	<i>Wage Rec't:</i>	29,196
<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	6,502	<i>Non Wage Rec't:</i>	4,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,896	Total	15,866	Total	33,347

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	1 (NA)	()
Non Standard Outputs:		One training on crop disease and control conducted in the three divisions of Nyamwamba Bulembia and Central.	Major crop pests and diseases in the divisions identified. 50 farmer groups trained on pest and disease management measures at ward level. 5 staff trained on new disease management technologies.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 500	Non Wage Rec't: 206	Non Wage Rec't: 580
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	206	<i>Total</i>	580

Output: Farmer Institution Development

Non Standard Outputs: Farmer institutions established and operationalised in all Division LGs. 2 Division farmer institutions were established, 1 in Bulemba division and 1 in nyamwamba division. Seven(7) farmer institutions established and operationalised in all Division LGs.

The VNG project activities coordinated and co-funded.

Existing farmer institutions strengthened n their roles and responsibilities.

The VNG project activities coordinated and co-funded.

<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>	1,379	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	1,379	<i>Total</i>	1,800

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs () () ()

No. of livestock vaccinated () 0 (NA) ()

No of livestock by types using dips constructed () () ()

Non Standard Outputs: NA Management of livestock diseases outbreaks at division level.

Livestock farmers sensitised on the diseases and their management practices at ward level.

<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>	180	<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
<i>Total</i>	1,000	<i>Total</i>	180	<i>Total</i>	1,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses () () ()

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

No. of trade sensitisation meetings organised at the district/Municipal Council () () 1 (1 sensitisation meeting with business community in Kasese Municipal council conducted)

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in () () 1 (1 sensitisation meeting for the business community conducted in Kasese Municipal council)

Non Standard Outputs:

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

Output: Enterprise Development Services

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

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 () () ()

Non Standard Outputs:

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

Output: Market Linkage Services

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)

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

Non Standard Outputs:

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

Output: Cooperatives Mobilisation and Outreach Services

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

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

No of cooperative groups supervised () () 1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

<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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Tourism Promotional Services

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

Non Standard Outputs:

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

Output: Industrial Development Services

No. of value addition facilities in the district	()	()	()
No. of producer groups identified for collective value addition support	()	()	(UIA coordinated with municipal council)
A report on the nature of value addition support existing and needed	()	()	()
No. of opportunities identified for industrial development	()	()	1 (UIA and National Chamber of Commerce activities coordinated with municipal council)

Non Standard Outputs:

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

Output: Tourism Development

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	256 Health workers salaries paid for 12 months.	256 health workers were paid salaries 12 months 2 HSD meetings were held	256 health workers will be paid monthly salaries for 12 months.
	4 Health sub district meetings held at the municipal hall.	2 quaterly administrative supervisions were done	4 Health sub district meetings 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 .		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 and news papers procured for 12 months.
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.		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.

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 1,925,690	Wage Rec't: 1,718,781	Wage Rec't: 2,033,576	
	Non Wage Rec't: 27,131	Non Wage Rec't: 35,575	Non Wage Rec't: 38,216	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 6,431	Donor Dev't 4,210	Donor Dev't 6,431	
	Total 1,959,252	Total 1,758,566	Total 2,078,223	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 tons of Garbage collected and composted at the composting plant in industrial Area daily.	16800 tonesof gabage collected and composited at the composting palnt in the industrial.	80 tons of garbage collected and transported to the compost plant for composting
	5 tons of compost generated and sold at the compost plant daily.	1620 tones of composited is being generated annually	5 tons of compost generated daily at the compost plant
	8 Health education sessions conducted (3 in Central Division, 3 In Nyamwamba Division, 2 in Bulembia Division.		300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.
	School health and hygiene promoted in all Municipality within the division..		Workshops and Seminars on Hygienen and Sanitation conducted and attended.
	Office compound and washrooms maintained.		
	Vectors and other disease transmitters controlled...		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 27,000	Non Wage Rec't: 27,082	Non Wage Rec't: 24,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 27,000	Total 27,082	Total 24,000

2. Lower Level Services

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

No.of trained health related training sessions held.	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	6 (For all Health centre incharges in 2 Lower Health Units of Kasese Health Centre III & Kilembe II.)	2 (Trainings for selected health workers conducted at the municipal headquarters.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	63 (In 35 villages within 3 divisions)	71 (located within the 40 villages out of 56 villages of the Municipal Council.)
%age of approved posts filled with qualified health workers	95 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	85 (Kilembe Mines hospital,Kirembe,mubuku irrigation HC 11,Saluti HC 11,Rukooki HC 111,Kasese Municipal council HC 111 and Kilembe HC 11)	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	452 (Kasese Health Centre)	259 (Kasese municipal council & Rukooki HC 111s)	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukooki Hcii)	
No. of children immunized with Pentavalent vaccine	17296 (In 6 Lower Health Units of Kirembe, Rukooki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	5904 (In 10 health facilities ie Kilembe mines hospital, kasese municipal council HC 111, Rukooki HC 111, BP Masereka HC 111, ST. Paul HC IV, Katadooba HC 111, Saluti HC 11, Kilembe HC 11, Kilembe HC 11 and Mubuku HC 11)	21000 (in the 8 health facilities of Kirembe HCII, Rukooki Hcii, Mubuku Irrigation Scheme HCii, Kasese Health Centre III, Saluti, Kilembe HCii, Railway Hcii.)	
Number of outpatients that visited the Govt. health facilities.	66796 (6 Lower Health Units of Kirembe, Rukooki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	19347 (Outpatients that visited Govt health facilities of 7 Lower Health Units of Kirembe, Rukooki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe & Railway HC II.)	35313 (7 Lower Health Units of Kirembe, Rukooki Irrigation Scheme, Kasese Health Centre III, Saluti.)	
Number of trained health workers in health centers	256 (6 lower Health Centres of Kirembe, Rukooki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	256 (7 health centers of Kirembe, Rukooki, Mubuku, Irrigation Kasese municipal council Saluti and Kilembe hospital)	254 (7 lower Health Centres of Kirembe, Rukooki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	
Number of inpatients that visited the Govt. health facilities.	752 (Kasese Health Centre III)	661 (inpatients visited govt health facilities of Rukooki and Kasese municipal council HC 111)	13000 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municipal council HC 111)	
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 Rukooki, 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 6 health centers of Kirembe (725,000), Rukooki 1.45 M ,Mubuku,(725,000=) Irrig. Kasese municipal council (1.45.000) ,Saluti 725,000) and Kilembe hospital 725,000 for HSD	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 Rukooki, 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	
	Shs 159m under bailor will be transferred to Kirembe, Rukooki, Mubuku Irrigation, Kasese Municipal Council health centre III, to Saluti, and Busongora south health subdistrict respectively.		Shs 159m under bailor will be transferred to Kirembe, Rukooki, Mubuku Irrigation, Kasese Municipal Council health centre III, to Saluti, and Busongora south health subdistrict respectively.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,390	<i>Non Wage Rec't:</i> 30,355	<i>Non Wage Rec't:</i> 26,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 159,957	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 159,957	
	Total 186,347	Total 45,355	Total 186,347	

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
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	90,854	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,191	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,045	Total	0

5. Health

<i>3. Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	Balance on repair of the compost plant paid.	Balance on the repair of the compost plant in central diision was fully paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,504
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,700
	Total	2,500	Total	4,204

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

NA

Construction of 1 maternity block and labour suit at kasese Municipal council,

Renovation of Kasese Municipal Council inpatient wing,

Procurement of 3 office desks, 3 chairs and 1 desk top computer

Minor Repairs of the compost plant

Procurement of Medical beds and mattresses for all health Units

Survey, Demarcation and fencing Rukoki health Centre.

Up grading Rukoki health Centre III to Health Centre IV

Procurement of staff Identity Cards for all the 254 health workers.

Construction of 1 Male and 1 female ward at Rukoki Health centre III

Redesigning of the theatre at Rukoki Health Centre III.

Monitoring and supervision of all projects under the department.

Up grading Rukoki Health centre III to health centre IV.

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Railway health centre II completed.	1 (Payment for Railyway HC 11 was completed and 10 medical beds & mattresses were procured for Rukooki and Kasese Municipal Council HC111)	2 (Maternity ward will be constructed at Rukoki Health Centre III in Nyamwamba Division
	10 beds with mattresses for Rukoki health centre procured		An incinerator will be constructed at railway Health Centre II, in Central Division)
	Electricity extended to Rukoki health centre.		
	A pitlatrine at kirembe Health		

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

centre completed.)				
No of healthcentres rehabilitated	()	0 (NA)		()
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,427	<i>Domestic Dev't</i>	51,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,427	Total	51,900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	354 (In all the 27 Primary schools)	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In 27 government Aided primary schools in the Municipality.)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (All Teachers of 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia Division and 7 UPE schools in Central division were paid salary for 12 months..)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.	Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.
	<i>Wage Rec't:</i> 1,561,728	<i>Wage Rec't:</i> 1,606,355	<i>Wage Rec't:</i> 2,356,328
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,561,728	<i>Total</i> 1,606,355	<i>Total</i> 2,356,328

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 (27 UPE schools and 11 private schools with p.7 candidates.)	2145 (27 UPE schools and 11 private schools with p.7 candidates. Kasese kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara,	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)			
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	670 (Kasese p/s, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare, five star, parental, Rock ps, Namhuga, Nyakasanga Infant, Kasese Junior, Road barrier, Kilembe Junior.)	400 (In 38 primary schools with p.7 classes in the Municipality.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	229 (In 27 UPE schools in 3 divisions in the Municipality.)	400 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	17080 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	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.
	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.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,667	<i>Non Wage Rec't:</i> 123,721	<i>Non Wage Rec't:</i> 145,610
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,667	Total 123,721	Total 145,610

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> 6,833	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,028	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,861	Total 0	Total 0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:

Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.	20 Desks were procured and distributed to Kanyangeya primary school in nyamwamba division, 20 desks were procured and distributed to Railway primary school in central division, and 30 desks were procured and distributed to Kihara in nyamwamba division, 20 desks were procured and distributed to katiri primary school in Bulembia division, 20 desks were procured and distributed to road Barrie primary school in Bulembia division, 15 desks were procured and distributed to Buhunga primary school in Bulembia division, 20 desks were procured and distributed to mburakasaka school in Bulembia division and 20 desks were procured and distributed to Nyakasojo primary school in Bulembia division.	Nyakasojo p/s Kihara p/s Railway p/s Kirembe p/s Bulembia p/s
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,400	<i>Domestic Dev't</i>	20,790	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,400	Total	20,790	Total	0

Output: Other Capital

Non Standard Outputs:

All SFG projects Designed, costed, advertised, monitored, and supervised.	construction of classroom blocks at Kihara, Buhunga, Nyakasanga PS, renovation of Railway, Katiri, Sebwe, pitlatrine construction at Kasese SDA, St Peters, Nyakasojo and construction of Rukoki Model 2 classroom block.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	12,256	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	12,256	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Renovation of a 4 classroom block at Katiri Primary School.	16 (Construction of 2 classrooms at Buhunga Play ground	20 (Constructed and renovated at various schools as follows;
	Renovation of 4 classroom block at Railway primary school.	construction of 2 classrooms at Kihara P.school.	Renovation of a 4 classroom block at Kasese Primary School in Central Division.
	Completion of staff quarter at Nyamwamba primary school.	Construction of a 2 class room/ resource room at Rukoki model P.school)	Renovation of 6 classroom block at katiri primary school in Bulembia.
	Construction of 2 classrooms at		

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Buhunga Play ground		Construction of staff quarter at Mburakasaka primary school in Bulembia division.	
	construction of 2 classrooms at Kihara P.school.		Construction of 2 classrooms at Kirembe P.school in Central Division	
	Completion of a 4 classroom block at railway P.schoo		Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.	
	Construction of a 2 class room/ resource room at Rukoki model P.school)		Completion of a 4 classroom block at Uganda martyrs,Nyakasanga P.schoo in Nyamwamba Division	
No. of classrooms rehabilitated in UPE	19 (4 Class rooms renovated at Katiri P.School	0 (None)	1 Examination hall at Kasese SDA P/School completed.)	
	2 Class rooms constructed at Buhunga Playground, Primary School.		4 (Kasese Primary School, in Central Division.)	
	3 classroom block completed at Uganda martyrs Primary School.			
	A 2 classroom/ resource room constructed at Rukoki Model P.School.			
	2 Classroom Block constructed at Kihara Primary school.			
	4 classroom block shuttered at Sebwe P. School.)			
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 203,469	<i>Domestic Dev't</i> 203,271	<i>Domestic Dev't</i> 235,869	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 203,469	Total 203,271	Total 235,869	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	15 (Latrine stances constructed at the following Primary schools; Nyakasojo Primary School (5 Stances) SDA primary school (5 stances). St. Peters Primary School (5 stances))	3 (5 stance pitLatrines constructed at Nyakasojo, Kasese SDA, St Peters)	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)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,000	<i>Domestic Dev't</i> 44,551	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,000	Total 44,551	Total 30,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	5 (30 desks distributed to selected Primary schools in Nyamwamba Division. 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	700 (3 USE secondary schoolsand 12 privately owned schools.)	750 (USE secondary schoolsand 8 privately owned secondary schools.)	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)
No. of students sitting O level	1500 (3 USE schools and 12 private schools in the Municipality.)	1078 (3 USE schools and 15 private schools in the Municipality.)	1400 (In 3 USE schools and 12 private schools in the Municipality.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (All Staff of 3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division) were paid salary for 12 months)	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).)

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	1,110,173	<i>Wage Rec't:</i>	1,060,895
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,110,173	Total	1,060,895

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (3 USE schools and 12 private implimenting secondary schools.)	3200 (3 USE schools and 4 private implimenting secondary schools.)	5000 (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.	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,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	466,857	<i>Non Wage Rec't:</i>	457,676	<i>Non Wage Rec't:</i>	623,673
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	466.857	Total	457.676	Total	623.673

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	19,600

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	10 (10 Tutors at kasese polytechnic in nyamwamba division were paid salary for 12 months.)	6 (Kasese Youth polytechnic located in Nyamwamba Division.)
No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	1165 (1165 students were enrolled in Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college in Nyamwamba division.)	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,167	<i>Wage Rec't:</i>	150,270
<i>Non Wage Rec't:</i>	92,937	<i>Non Wage Rec't:</i>	92,937	<i>Non Wage Rec't:</i>	123,916
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,937	Total	122,104	Total	274,186

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.
	Education services at head quarters and school level coordinated.	Education services at head quarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	PLE 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 to staff at head quarters paid.	Monitoring of schools by Education officer and stake holders conducted.
	Allowances to staff at head quarters paid.	Medical allowance paid to staff for 11 months.	Allowances for school inspectors to staff at head quarters paid.
	Medical allowance paid to staff for 12 months.	Transport and per diem paid to staff while coordinating departmental activities.	Medical allowance paid to all staff for 12 months.
	Transport and per diem paid to staff while coordinating departmental activities.		Transport and per diem paid to staff while coordinating departmental activities.
	Capacity building Workshops for staff conducted.		Capacity building Workshops for staff and stakeholders conducted.
			Best performing schools in PLE for 2013 and 2014 rewarded.
			Mock exams facilitated in all schools.

<i>Wage Rec't:</i>	18,577	<i>Wage Rec't:</i>	21,713	<i>Wage Rec't:</i>	30,000
<i>Non Wage Rec't:</i>	19,824	<i>Non Wage Rec't:</i>	23,312	<i>Non Wage Rec't:</i>	30,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,401	Total	45,025	Total	70,704

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	70 (27 primary schools and 33 secondary schools in the three divisions of Bulembia, Nyanwamba, and Central in Kasese schools in Central Division, 20	75 (10 UPE schools in Nyanwamba division, 7 in Central Division, 8 in Bulembia division. 17 Private schools in Central Division, 20	60 (60 primary schools in the Divisions of Nyanwamba, Central and Bulembia.)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Municipality.)	private schools in Nyamwamba Division were inspected.)	
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	8 (2 in central division, 2 in Bulembia 6 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
No. of secondary schools inspected in quarter	(3 Government aided secondary schools and 15 private schools.)	9 (3 USE schools and 6 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)	15 (3 Government aided secondary schools and 12 private schools.)
No. of inspection reports provided to Council	()	1 (1 quarterly inspection report for all secondary schools was produced)	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))
Non Standard Outputs:	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,900	<i>Non Wage Rec't:</i>	16,554	<i>Non Wage Rec't:</i>	13,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,900	Total	16,554	Total	13,881

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in schools in the Municipality. Sporting activities supported in the Municipality.	N/A	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.
			Sporting activities supported in the Municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	4,939	<i>Non Wage Rec't:</i>	4,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	4,939	Total	4,184

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,833
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,028
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,861

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a RISO machine for N/A Primary Schools.				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	1 (Rukoki Model primary school in Nyamwamba division is operational)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)
No. of children accessing SNE facilities	()	196 (200 pupils at Rukoki Model primary school in Nyamwamba division have accessed SNE facilities.)	250 (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.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.

<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>	1,033	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,033	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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 12 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q
	Investment servicing activities under road fund conducted.	Investment servicing activities under road fund conducted.	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.	
	Facilitation of the district road committee operations		
	<i>Wage Rec't:</i> 60,090	<i>Wage Rec't:</i> 58,245	<i>Wage Rec't:</i> 110,000
	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 25,313	<i>Non Wage Rec't:</i> 39,164
	<i>Domestic Dev't</i> 28,700	<i>Domestic Dev't</i> 49,693	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,790	Total 133,252	Total 149,164

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Sport murramping of selected roads)	0 (No sport murramping was done during the period)	4 (Kms periodically rehhabilitated as follows (2kms in Nyamwamba Division, 2kms in Central Division.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,809	<i>Domestic Dev't</i> 7,172	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,809	Total 7,172	Total 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (N/A)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 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.)

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: 200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF 920 m2 metres drainage channel of Rwenzori Lower road stone pitched

150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD 113 metres of Culvert Bridges constructed at Kihara, Kyalanga, Rukidi, Kaisiga & Kirembe, Saluti, Nyakasanga, Basecamp, Rwenzori, Roads

45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF

54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD

	<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>	162,951	<i>Domestic Dev't</i>	143,774	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	162,951	Total	143,774	Total	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	Culvert crossings (163m) installed on various roads.	periodic maintenance of s 6.5 Kms conducted on Dr. Henry Bwambale, Nyakasanga & Basecamp Lower Roads.	Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).
	Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed.	Routine Manual Maintenance of all roads(170.2Kms) conducted in all divisions	Mukirane street (400m) up graded to Bitumen standards(tarmacked)
	Opening and periodic desilting of selected drainage channels conducted	Maintenance of Road plant and equipment done at the Municipal Headquarters	4 Kms road network designed in preparation for tarmacking.
	Application of second seal (Resealing) Margherita street(400m) in Central Division done		Procure and install kerbstones on square I and II Roads in the CBD.
	Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division		Resealing margherita street in Central Division completed.
	Routine mechanised maintenance of selected roads 30Kms conducted in all divisions		Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed
	Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions		Stone pitching Kogere road drainage channel in kilemba Quarters done.
	Maintenance of Road plant and equipment done at the Municipal Headquarters		Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.
			Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.
			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> 535,317	<i>Domestic Dev't</i> 508,512	<i>Domestic Dev't</i> 761,157
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 535,317	Total 508,512	Total 761,157

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Bridge Construction

No. of Bridges Constructed	()	0 (N/A)	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division)
			186 metres of culverts installed on selected roads in Nyamwamba and Central Division.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 101,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 101,299

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)	4 council buildings periodically maintained (Engineering block, Adminsitration block, Municipal Toilet,RDC's block)	Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 690
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 690

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 22,275
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total 22,275

Output: Plant Maintenance

Non Standard Outputs:		The wheelloader and tractor was repaired and serviced	All council plant and equipment repaired and serviced at the municipal headquarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 34,308
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	35,000	Total 34,308

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A		Electrical installations and repairs carriedout	
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:	12,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Electrical Inspections

Non Standard Outputs:	Street lights periodically inspected and repaired in Central and Nyamwamba Division		Street lights periodically inspected and repaired in Central and Nyamwamba Division			
	Monthly and Domestic and street lighting powerbills paid.		Monthly and Domestic and street lighting powerbills paid.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i>	23,107	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,480	<i>Total</i>	23,107	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		29,710
Donor Dev't		0	Donor Dev't		87,426
Total		0	Total		0
			Total		117,136

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construct the Municipal Hall at Boma ground, in Central division using force account..	Construction of the Municipal Hall at Boma ground, in Central division embarked on using force account.	The construction of the Municipal Hall at Boma ground, in Central division co funded.

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal Headquarters.	Stanbic bank fully paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters	2 motorcycles procured to facilitate the supervision of construction works
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>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>	36,000	<i>Domestic Dev't</i>	30,197	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	30,197	Total	8,000

Output: Other Capital

Non Standard Outputs: New tyres for selected Council vehicles Procured at the Municipal headquarters. New tyres for Garbage truck, double All LGMSD projects for 2014/15 cabin Toyota,Tata Tipper lorry were co-funded procured at the Municipal headqtr

<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>	13,500	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	6,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	13,500	Total	6,740

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 10 (New street lights extended and 10 new lights installed in various parts of the Town Centre) 0 (No extension of street lights made due to insufficient local revenue) 20 (New street lights extended and new lights installed in various parts of the Town Centre)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	8,000

Output: Construction of public Buildings

No. of Public Buildings Constructed () 0 (N/A) 1 (Co-funding towards construction of municipal administration block using force account made)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,000

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated 1 (Engineers office block rehabilitated.) 0 (No public office rehabilitated during the qtr) 4 (Council buildings periodically rehabilitated (Engineering block, Adminsitration block, Mayors block, Municipal Toilet))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	1,994	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Total **9,000** *Total* **1,994** *Total* **16,000**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 for all water connections at the municipal council paid for 9 months	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,043	<i>Non Wage Rec't:</i> 2,081	<i>Non Wage Rec't:</i> 7,043
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,043	<i>Total</i> 2,081	<i>Total</i> 7,043

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	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 consumables procured	Land and environment office consumables procured	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.
	Atleast 4 Land related compensations effected	Weekly Development control enforced.	Land and environment office consumables procured
	Weekly Development control enforced.	6 Land related Civil suits followed up in courts.	Atleast 6 Land related compensations effected
	8 Land related Civil suits followed up in courts.	Activities of 3 Area land committees coordinated.	Weekly Development control enforced.
	Activities of 3 Area land committees coordinated.	Land inspections conducted.	5 Land related Civil suits followed up in courts.
	Weekly Land inspections conducted	4 Physical planning committee meetings held at the head office.	Activities of 3 Area land committees coordinated.
	12 Physical planning committee meetings held at the head office.		Weekly Land inspections conducted.
			6 Physical planning committee meetings held at the head office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,000
<i>Non Wage Rec't:</i>	15,422	<i>Non Wage Rec't:</i>	14,206	<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
Total	15,422	Total	14,206	Total	29,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)
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Area (Ha) of trees established (planted and surviving)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	7000 (7000 trees planted in the Divisions of Central and Nyamwamba.)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:	All trees, green and flower gardens maintained.	N/A	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>	1,500	<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
Total	3,000	Total	1,500	Total	3,000

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)	0 (N/A)	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>1,204</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	1,204	Total 1,594

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (In Nyamwamba and Bulembia Division)	0 (N/A)	2 ()
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	1,000	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (In Nyamwamba, Central and Bulembia Division)	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	1,000	Total 250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys made in the whole municipality)	0 (Not done)	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i> 275
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	1,000	Total 275

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

No. of new land disputes	15 (Land disputes in all the 3	18 (18 land disputes so far settled in 12 (Land disputes in all the
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

settled within FY	Divisions of Bulembia, Central and all the 3 Divisions) Nyamwamba Division)		Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	
Non Standard Outputs:	8 Land titles for public open spaces precessed and secured.	6 land titles for council property secured.	5 Land titles for public open spaces precessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	
			All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	10,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	4,500	3,890	10,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	20,000

Output: Infrastruture Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division	Detailed plan for Kikonzo zone, Railway Parish, Central Division completed awaiting approval	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.	
			Formulate and develop a cardestral map of the Town.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	5,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	6,000	1,458	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Toshiba Desktop computer and its accessories for natural resources department procured.	No procurement made in the qtr	1 Toshiba lap top computer and its accessories for natural resources department procured.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	3,500	0	3,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	3,500	<i>Total</i>	0	<i>Total</i>	3,000
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:			N/A		Procurement of 300 land files shelves and office furniture at headquarters.	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0		<i>Total</i>	0	<i>Total</i>	1,500

Output: Other Capital

Non Standard Outputs:	6 titles of public/council land processed and secured,	One environmental accessment exercise held.	Payment of the balance for the valuation roll at headquarters effected,
	2 neighbourhood layout plans generated.		Detailed planning of the Kikonzo and industrial Zones conducted,
	All council programs and projects screened for environmental compliance		Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.
	balance on preparation of valuation roll paid		15 Roads in Town Center named.
	A digital camera 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,225	<i>Domestic Dev't</i> 15,392	<i>Domestic Dev't</i> 32,425
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 30,225	<i>Total</i> 15,392	<i>Total</i> 32,425

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 12 months	
	staff paid medical and mileage for 12 months	Staff paid medical and mileage for 10 months	Departmental staff paid medical and mileage for 12 months	
	Coordination of the department procure stationery	Coordination of the departmental activities procure stationery and periodicals	Deoartmental activities Coordinated, and central Government ministries, Agencies, and departments,	
			Community service promoted in all the 3 divisions through self help initiatives.	
			Communities mobilised towards disaaters.	
	<i>Wage Rec't:</i> 22,100	<i>Wage Rec't:</i> 18,812	<i>Wage Rec't:</i> 30,000	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 8,557	<i>Non Wage Rec't:</i> 5,340	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,600	Total 27,369	Total 35,340	

Output: Probation and Welfare Support

No. of children settled	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)	110 (53 in Nyamwamba, 31 central and 18 in Bulembia Divisions and 5 at Municipal Headquarters)	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled	
			At least 150 Street children mobilised and re-settled.)	
Non Standard Outputs:		N/A	Empowering vulnerable youth, children with skills	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,177	<i>Non Wage Rec't:</i> 513	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,177	Total 513	Total 1,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	6 children rehabilitated and resettled in all the 3 Municipal Division Councils	30 children rehabilitated and resettled in all the 3 Municipal Division 12 in central Division, 8 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> 684	<i>Non Wage Rec't:</i> 68	<i>Non Wage Rec't:</i> 1,902	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 684	Total 68	Total 1,902	

Output: Community Development Services (HLG)

No. of Active Community	20 (Mobilisation and sensitisation	21 (21 mobilisation and	4 (1 in Nyamwamba, 1 central and 1	
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Development Workers	meetings held. 8 in Nyamwamba, 8 in central and 4 in Bulembia Division.	sensitisation meetings held. 8 in Nyamwamba, 7 central and 6 in Bulembia Division.)	in Bulembia Division and 1 at the Municipal headquarters	
			community Mobilisation and empowerment)	

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>	1,235	<i>Non Wage Rec't:</i>	1,217	<i>Non Wage Rec't:</i>	1,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,235	Total	1,217	Total	1,232

Output: Adult Learning

No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 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)	
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6 Monthly monitoring visits to divisions conducted.

4 coordination meeting for the FAL instructors

1 refresh course for the FAL instructors

1 Mid year review meeting held

procurement of FAL materials)

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>	5,165	<i>Non Wage Rec't:</i>	4,550	<i>Non Wage Rec't:</i>	5,365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,165	Total	4,550	Total	5,365

Output: Support to Public Libraries

Non Standard Outputs:			A proposal to establish and construct a community centre with a public library initiated.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Gender Mainstreaming

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international Women's day commemorated	Gender issues mainstreamed in all sector plans
	1 international day for women celebrated	1 Gender issues mainstreamed in all sector plans and projects	1 international day for women celebrated
		1 training for women leaders in gender mainstreaming.	
		1 sensitisation meeting about Gender based Violence	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,332	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,332	Total 1,280	Total 2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (15 in Nyamwamba division, 15 in Central and 10 in Bulembia)	21 (21 in Nyamwamba division, 12 in Central and 8 in Bulembia)	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)
		mobilisation of 20 youth groups	
		visiting youth groups	
		organising children debates	
		training of 150 youth in entrepreneurship and computer skills)	
Non Standard Outputs:		N/A	Child protection systems strengthened through the establishment of child protection committees at local levels.
	<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> 1,590	<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
	Total 2,500	Total 1,590	Total 3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	4 (4 youth council meeting held at the municipal headquarters)	1 (1 youth council supported at headquarters)
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> 1,450	<i>Non Wage Rec't:</i> 1,422	<i>Non Wage Rec't:</i> 1,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,450	Total 1,422	Total 1,774

Output: Support to Disabled and the Elderly

No. of assisted aids	12 (4 in Central, 4 in Nyamwamba)	9 (9 PWD group supported i.e 3 in Central, 4 in Nyamwamba)	12 (assistance supplied 4 in Central, 8 in Nyamwamba)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

supplied to disabled and elderly community	and 4 in Bulembia)	Central, 4 in Nyamwamba and 2 in Bulembia division)	4 in Nyamwamba and 4 in Bulembia)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	11,264	8,229	10,850
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	11,264	8,229	10,850

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported	Obusinga Bwa Rwenzuru supported in various activities	2 cultural days supported i.e Obusinga Bwarwenzuru
		Cultural groups supported	Cultural programs notably Embale ya Nyabaghole supported.
			Financial support extended to Obusinga operations notably the Drivers salary
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,800	2,250	2,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,800	2,250	2,800

Output: Work based inspections

Non Standard Outputs:	20 workplaces inspected in all Divisions	25 workplaces inspected in all Divisions	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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,000	350	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,000	350	1,000

Output: Labour dispute settlement

Non Standard Outputs:	15 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.	8 labour disputes Investigated and handled in the entire municipality. Where 2 were in Nyamwamba, 4 in Central and 1 in Bulembia 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.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	4 (4 municipal Women council meetings held at headquarters)	1 (1 women Council supported at municipal headquarters)
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4 municipal Women council meetings held)

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>	1,300	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	1,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300	Total	1,230	Total	1,774

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 2 in central and 2 in Bullembia	12 community groups supported i.e 3 in Bulembia and 3 in Central and 6 in Nyamwamba division	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions	2 community projects and problem animal management were implemented in Kanyangeya (trench excavation) and in railway (Bee keeping)	Communities mobilised towards to start selfhelp programs.

<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>	38,064	<i>Domestic Dev't</i>	79,206	<i>Domestic Dev't</i>	36,729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,064	Total	79,206	Total	36,729

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

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>	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>	1,969	<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	102,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,969	Total	950	Total	102,001

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

1 performance contract for 2013/14 and 4th quarter performance report was submitted to the council and line ministries.

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

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

All Municipal sectors and lower local councils were coordinated to finalise their budgets.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	1,910	Total	3,500

Output: District Planning

No of minutes of Council meetings with relevant resolutions ()

0 (N/A) ()

No of Minutes of TPC meetings 12 (Sets of TPC minutes prepared)

12 (Sets of TPC minutes with adequate attendance discussing relevant issues were generated and circulated among members.) ()

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)	1 (Municipal planner and statician recruited, deployed and paid salary. Departmental staff facilitated with monthly transport and medical allowance.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,544
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	400	Total	20,544

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLcs of Kasese municipal council to facilitate planning		Planning data to facilitate the BFP preparation was collected from all the 3 divisions of Nyamwamba, Bulembia and Central Division.		Planning information collected from LLGs of Kasese municipal council to facilitate planning.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	826	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	826	Total	440	Total	1,000

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 574	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 574	<i>Total</i> 0	<i>Total</i> 500

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.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	1,000

Output: Development Planning

Vote: 770 Kasese Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, development plan and workplan formulated Discussed and approved.	The Municipal Budget Conference was held at the SSD, Kasese. 150 stakeholders attended the budget conference. Stakeholders agreed on the priorities for the f/y 2014/15	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 5,985	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 5,985	Total 7,000

Output: Management Information Systems

Non Standard Outputs:	N/A	Internet services for the department serviced and maintained. Procurement of a hard disk data storage device
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,285
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,285

Output: Operational Planning

Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports.	All Municipal departments and LLGs were coordinated to prepare their 2nd quarterly performance reports. All LLG priorities were collected for integration into the Municipal workplan and Budget.	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,301	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,607	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,648
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,908	Total 450	Total 2,648

Output: Monitoring and Evaluation of Sector plans

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<i>Non Wage Rec't:</i>	1,899	<i>Non Wage Rec't:</i>	2,070
	<i>Domestic Dev't</i>	6,066	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,965	Total	2,070

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Compliance checks will be carried out through out the Municipality.	We have carried out compliance checks through out within Municipality.	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.
All financial transactions will be audited within the Municipality.	Most of the financial transactions have been checked at all the units of the Municipality	Compliance checks will be carried out through out the Municipality.
The Audit services will be extended to all the three Divisions.	The assets, liabilities, expenditures and incomes of the Council have been verified.	All financial transactions will be audited within the Municipality.
Council' assets, liabilities, incomes and expenditures will be ascertained	Audit services have been extended to all the three divisions within the Municipality.	The Audit services will be extended to all the three Divisions.
		Council' assets, liabilities, incomes and expenditures will be ascertained.

<i>Wage Rec't:</i>	18,283	<i>Wage Rec't:</i>	14,788	<i>Wage Rec't:</i>	26,000
<i>Non Wage Rec't:</i>	11,020	<i>Non Wage Rec't:</i>	8,396	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,303	Total	23,184	Total	36,000

Output: Internal Audit

Date of submitting 30/10/2013 (Quarterly Internal audit) 31/07/2014 (The fourth, first, 30/10/2014 (Quarterly Internal audit)

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Quarterly Internal Audit Reports	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.)	second and third quarter internal audit reports have been produced for each of the four local governments within the Municipality)	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.)
No. of Internal Department Audits	16 (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.)	16 (The fourth, first, second and third quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division have been produced)	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.)
Non Standard Outputs:	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	Reviews on value for money reports have been produced . Compliance checks have been carried out through out the Municipality units. Use of public funds within the Municipality and the three Divisions were audited by comparing annual budgets and the actual expenditures have been carried out.	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,240	<i>Non Wage Rec't:</i> 4,482	<i>Non Wage Rec't:</i> 9,473
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,240	Total 4,482	Total 9,473

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>	2,360	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,360	Total	0	Total	2,360

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 5,009,680	<i>Wage Rec't:</i> 4,852,222	<i>Wage Rec't:</i> 6,383,577	
	<i>Non Wage Rec't:</i> 2,298,445	<i>Non Wage Rec't:</i> 1,501,658	<i>Non Wage Rec't:</i> 2,674,978	
	<i>Domestic Dev't</i> 1,837,113	<i>Domestic Dev't</i> 1,663,668	<i>Domestic Dev't</i> 2,024,003	
	<i>Donor Dev't</i> 166,388	<i>Donor Dev't</i> 20,910	<i>Donor Dev't</i> 172,388	
	Total 9,311,626	Total 8,038,458	Total 11,254,946	

Vote: 770 Kasese Municipal Council

Workplan Details

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

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	Allowances	2,000
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	1,500
	Government policy and all law full Council resolutions will be implemented	Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	1,500
	Advertisement of council activities in the various forms of media will be conducted.	Welfare and Entertainment	2,080
		Printing, Stationery, Photocopying and Binding	2,000
	Public Relation activities through electronic and print media.	Bank Charges and other Bank related costs	2,700
		Subscriptions	1,000
	Legal and consultancy services to the council will be sought and provided	Telecommunications	1,000
		Consultancy Services- Short term	3,500
		Insurances	3,900
	6 civil cases against council will be followed up in the various courts	Travel inland	18,000
		Travel abroad	5,000
	All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..	Fuel, Lubricants and Oils	10,000
		Compensation to 3rd Parties	191
	Compensation to thirdparties affected by service delivery initiatives will be provided.		
	260 litres of Fuel for cordinating officia 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.		

Wage Rec't:	0
Non Wage Rec't:	56,871
Domestic Dev't	0
Donor Dev't	0
Total	56,871

Output: Human Resource Management

Medical expenses (To employees)	15,000
Incapacity, death benefits and funeral expenses	5,000
Books, Periodicals & Newspapers	1,000
Computer supplies and Information Technology (IT)	1,000
Welfare and Entertainment	4,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$hs Thousand	
Ia. Administration			
Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Printing, Stationery, Photocopying and Binding	5,000
	HRM administrative support services to all departments and lower local Governments provided.	Travel inland	19,000
		Travel abroad	1,000
		Fuel, Lubricants and Oils	1,000
	Staff welfare issues will be discussed and handled	General Staff Salaries	236,280
		Allowances	2,001
	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.		
	Staff transport, and medical facilitation allowances will be processed and paid.		
	Quarterly Training committee meetings will be convend at the municipal headquarters.		
	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.		
	Monthly payslips of all staff printed and circulated.		
		Wage Rec't:	236,280
		Non Wage Rec't:	54,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	290,281

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity training needs assessment conducted,	Allowances	2,000
	Annual Capacity Building Work plan prepared,	Workshops and Seminars	22,110
	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.	Staff Training	9,099
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
	Trainings for selected staff and stakeholders conducted at various training institutions.)		

Vote: 770 Kasese Municipal Council

Workplan Details

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	<p>20 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming will be conducted targeting 60 participants.</p> <p>1 workshop on revenue enhancement targeting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targeting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools will be conducted.</p> <p>Capacity building grant accountability prepared and submitted to the line Ministries.)</p>
Non Standard Outputs:	<p>Capacity building grant accountability prepared.</p> <p>Capacity building grant accountability submitted to the line Ministries.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,209
<i>Donor Dev't</i>	0
<i>Total</i>	35,209

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	<i>Allowances</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500

Vote: 770 Kasese Municipal Council

Workplan Details

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

1a. Administration

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.

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

Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	<i>Advertising and Public Relations</i>	1,000
	Quarterly service delivery radio talkshows on Local FM radios conducted.	<i>Welfare and Entertainment</i>	500
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted		

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

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	<i>Allowances</i>	500
	Office cleaning materials procured and offices cleaned daily.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Office stationary and consumables procured.	<i>Property Expenses</i>	1,000
	Office equipment and IT facilities regularly maintained.		

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

Output: Assets and Facilities Management

No. of monitoring visits	4 (Quarterly visits conducted in all the 3 division councils)	<i>Computer supplies and Information</i>	2,500
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Vote: 770 Kasese Municipal Council

Workplan Details

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

Ia. Administration

conducted *Technology (IT)*

No. of monitoring reports generated 0

Non Standard Outputs: Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.

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

Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	<i>Guard and Security services</i>	18,000
		<i>Travel inland</i>	6,000
		<i>Allowances</i>	2,000
	Revenue collection will be enforced in all the 3 division Local Governments.	<i>Medical expenses (To employees)</i>	3,000
		<i>Special Meals and Drinks</i>	1,000
	Development control will be enforced in all the the 3 Divisions.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	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.		
	All loitering animals will be impounded and owners fined.		
	Authors of public nuisances will be apprehended and prosecuted.		
	13 pairs of uniform for low enforcement staff will be procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	31,000

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Incoming and outgoing mails properly routed to relevant action officers.	<i>Small Office Equipment</i>	1,000

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Output: Information collection and management

Non Standard Outputs:	Relevant information collected and disseminated to users through Local and print media	Books, Periodicals & Newspapers	600
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		Total	600

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Allowances	2,000
		Advertising and Public Relations	10,000
		Books, Periodicals & Newspapers	500
	6 Technical evaluation committee meetings will be conducted	Computer supplies and Information Technology (IT)	2,000
	5 Contract Negotiation committee meetings will be held.	Printing, Stationery, Photocopying and Binding	1,960
	6 complaints and administration reviews and appeals will be heard and decided.	Travel inland	4,000
		Fuel, Lubricants and Oils	1,000
	9 contracts committee meetings will be held.		
	4 quarterly reports will be prepared and submitted to various organs of government.		
	Procurement audit queries will be responded to and issues addressed.		
	Contract agreements will be submitted to the solicitor general for clearance.		
	Contract performance monitoring will be conducted.		
	The new contracts committee members will be inducted about their roles.		
	Invaluable Council assets will be identified and disposed off.		
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.		
		Wage Rec't:	0
		Non Wage Rec't:	21,460
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,460

3. Capital Purchases

Vote: 770 Kasese Municipal Council

Workplan Details

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

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.)	Other Fixed Assets (Depreciation)	4,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	Furniture and fittings (Depreciation)	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Output: Other Capital

Non Standard Outputs:	13 Pairs of staff uniform for each law enforcement staff procured at the municipal headquarters.	Other Fixed Assets (Depreciation)	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured.	Other Fixed Assets (Depreciation)	8,246
	Municipal LOGO for council designed		
	300 New staff identity cards procured for all categories of staff.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,246
		Donor Dev't	0
		Total	8,246

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	236,280
	<i>Non Wage Rec't:</i>	174,432
	<i>Domestic Dev't</i>	54,455
	<i>Donor Dev't</i>	0
	Total	465,167

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	General Staff Salaries	140,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Allowances	3,000
		Medical expenses (To employees)	7,000
		Incapacity, death benefits and funeral expenses	1,000
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Advertising and Public Relations	1,500
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	500
	Transport & milleage to the departmental staff paid	Books, Periodicals & Newspapers	730
		Computer supplies and Information Technology (IT)	2,000
	Subscriptions paid to the relevant organisations.	Welfare and Entertainment	3,000
		Special Meals and Drinks	3,000
	Computer, IT services and other office stationary shall be procured.)	Printing, Stationery, Photocopying and Binding	30,000
		Small Office Equipment	600
		Bank Charges and other Bank related costs	5,000
Subscriptions		1,000	
Telecommunications		600	
Travel inland		25,982	
Non Standard Outputs:		Wage Rec't:	140,000
		Non Wage Rec't:	88,112
		Domestic Dev't	0
		Donor Dev't	0
		Total	228,112

Output: Revenue Management and Collection Services

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.)	Allowances	3,658
		Advertising and Public Relations	2,000
		Workshops and Seminars	700
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.)	Staff Training	1,200
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions)	Travel inland	1,500
	Revenue registers updated at the Municipal H/qs	Fuel, Lubricants and Oils	1,000
	Allowence to revenue mobilisers paid at the H/QS	Incapacity, death benefits and funeral expenses	600
	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.)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	11,658
Domestic Dev't	0
Donor Dev't	0
Total	11,658

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted	Allowances	1,000
	Annual work plan and budget produced at the Municipal H/QS	Special Meals and Drinks	1,000
	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.)		

Date for presenting draft Budget and Annual workplan to the Council

Non Standard Outputs:

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

Vote: 770 Kasese Municipal Council

Workplan Details

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	Allowances	960
		Pension for General Civil Service	1,200
	URA and other Government taxes paid.	Incapacity, death benefits and funeral expenses	500
	Monthly financial statements prepared and submitted for discussion.	Workshops and Seminars	1,000
		Staff Training	1,600
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	730
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	50,000
		Subscriptions	400
		Taxes on (Professional) Services	12,610
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	78,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,000

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.	Allowances	1,200
		Workshops and Seminars	1,000
		Special Meals and Drinks	800
	Monthly Financial statements prepared and submitted to finance committee for discussion.		
	Annual financial statement prepared and submitted to the office of the Auditor General.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.	Machinery and equipment	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500

Vote: 770 Kasese Municipal Council

Workplan Details

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

2. Finance

		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500
Output: Other Capital			
Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	140,000
	<i>Non Wage Rec't:</i>	182,770
	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0
	Total	326,270

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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, Nyanwamba and Bulembia paid.	General Staff Salaries	12,000
		Allowances	50,000
		Books, Periodicals & Newspapers	2,500
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	8,000
	56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters	Bank Charges and other Bank related costs	1,273
		Subscriptions	300
		Telecommunications	7,000
		Travel inland	12,000
		Travel abroad	100
		Fuel, Lubricants and Oils	22,000
		Donations	1,000
		<i>Wage Rec't:</i>	12,000
		<i>Non Wage Rec't:</i>	108,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,673

Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	Allowances	5,060
		Welfare and Entertainment	152
	4 administrative reviews conducted at the Municipal Headquarters.		
	12 evaluation committee meetings held.		
	12 Contracts committee meetings convened.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

	<i>Donor Dev't</i>	0
	Total	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	<i>Allowances</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	<i>General Staff Salaries</i>	38,938
		<i>Allowances</i>	107,360
	6 full council meetings held at the Municipal head office	<i>Travel inland</i>	32,529
	12 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.		
	12 months allowances for the Speaker and Deputy Speaker paid		
	Quarterly councilors and Ex-gratia allowance paid		
	Annual ex-gratia for LCs paid.		
	Quarterly joint meetings with the divisions held		
		<i>Wage Rec't:</i>	38,938
		<i>Non Wage Rec't:</i>	139,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,827

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Furniture for the Municipal Council hall procured at the headquarters.	<i>Furniture and fittings (Depreciation)</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	50,938
	<i>Non Wage Rec't:</i>	256,174
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	312,112

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	<i>Medical and Agricultural supplies</i>	200
Non Standard Outputs:	Counterpart support to the VNG food security project provided	<i>Workshops and Seminars</i>	600
	Fifty (50) farmer groups trained on the use of improved technologies at divisions.	<i>Printing, Stationery, Photocopying and Binding</i>	100
	Three (3) demonstration farms established at divisions.		
	Maintenance of existind demos		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	900

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.	<i>General Staff Salaries</i>	29,196
	Production department activities coordinated with LLGs and other development partners.	<i>Medical expenses (To employees)</i>	1,680
		<i>Advertising and Public Relations</i>	91
		<i>Workshops and Seminars</i>	200
		<i>Staff Training</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,880
		<i>Wage Rec't:</i>	29,196
		<i>Non Wage Rec't:</i>	4,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,347

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	<i>Allowances</i>	140
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Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Standard Outputs:	Major crop pests and diseases in the divisions identified.	Staff Training	200
		Printing, Stationery, Photocopying and Binding	60
	50 farmer groups trained on pest and disease management measures at ward level.	Travel inland	180
	5 staff trained on new disease management technologies.		
		Wage Rec't:	0
		Non Wage Rec't:	580
		Domestic Dev't	0
		Donor Dev't	0
		Total	580

Output: Farmer Institution Development

Non Standard Outputs:	Seven(7) farmer institutions established and operationalised in all Division LGs.	Allowances	500
		Workshops and Seminars	800
	Existing farmer institutions strengthened n their roles and responsibilities.	Staff Training	200
		Printing, Stationery, Photocopying and Binding	100
	The VNG project activities cordinated and co-funded.	Small Office Equipment	200
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Workshops and Seminars	340
		Printing, Stationery, Photocopying and Binding	160
No. of livestock vaccinated	0	Travel inland	500
No of livestock by types using dips constructed	0		
Non Standard Outputs:	Management of livestock diseases outbreaks at division level.		
	Livestock farmers sensitised on the diseases and their management practices at ward level.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued	0	Allowances	200
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Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
with trade licenses		<i>Printing, Stationery, Photocopying and Binding</i>	100
No of businesses inspected for compliance to the law	0	<i>Travel inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	100
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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0	<i>Workshops and Seminars</i>	500
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	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Market Linkage Services			
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)	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of market information reports disseminated	0	<i>Travel inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	100 0	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

No. of cooperative groups mobilised for registration	0	Travel inland	1,000
No of cooperative groups supervised	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)	Fuel, Lubricants and Oils	300

Non Standard Outputs:

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	Allowances	100
No. of tourism promotion activities mainstreamed in district development plans	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)	Workshops and Seminars	300
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	Fuel, Lubricants and Oils	100

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Industrial Development Services

No. of value addition facilities in the district	0	Workshops and Seminars	300
No. of producer groups identified for collective value addition support	(UIA coordinated with municipal council)	Travel inland	200
A report on the nature of value addition support existing and needed	0		
No. of opportunities identified for industrial development	1 (UIA and National Chamber of Commerce activities coordinated with municipal council)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism plan developed at the Municipal headquarters.)	Computer supplies and Information Technology (IT)	300
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	200

Vote: 770 Kasese Municipal Council

Workplan Details

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

4. Production and Marketing

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	29,196
	<i>Non Wage Rec't:</i>	13,431
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,627

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	2,033,576
	4 Health sub district meetings held at the municipal hall.	Contract Staff Salaries (Incl. Casuals, Temporary)	4,400
	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 .	Allowances	8,720
	Office stationery and news papers procured for 12 months.	Medical expenses (To employees)	3,600
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	Incapacity, death benefits and funeral expenses	1,500
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.	Advertising and Public Relations	2,600
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.	Workshops and Seminars	3,000
	Quarterly departmental performance reports submitted to the Ministry of Health.	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,400
		Welfare and Entertainment	1,000
		Incapacity, death benefits and funeral expenses	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,100
		Travel inland	8,311
		Fuel, Lubricants and Oils	3,516
		Maintenance - Vehicles	500
		Total	2,078,223

Output: Promotion of Sanitation and Hygiene

Allowances	2,000
Advertising and Public Relations	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	Workshops and Seminars	2,000
		Property Expenses	2,000
		Travel inland	1,000
	5 tons of compost generated daily at the compost plant	Fuel, Lubricants and Oils	15,000
		Maintenance - Civil	1,000
	300 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.		
Wage Rec't:			0
Non Wage Rec't:			24,000
Domestic Dev't			0
Donor Dev't			0
Total			24,000

2. Lower Level Services

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

No. of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	Transfers to other govt. units	186,347
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)		
% age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, Kasese Municipal 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 Hcii)		
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.)		
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti.)		
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.)		
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital, Rukook HC 111 and Kasese Munciple council HC 111)		

Vote: 770 Kasese Municipal Council

Workplan Details

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

5. Health

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

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.

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council,	<i>Non Residential buildings (Depreciation)</i>	72,226
	Renovation of Kasese Municipal Council inpatient wing,	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,262
	Procurement of 3 office desks, 3 chairs and 1 desk top computer		
	Minor Repairs of the compost plant		
	Procurement of Medical beds and mattresses for all health Units		
	Survey, Demarcation and fencing Rukoki health Centre.		
	Up grading Rukoki health Centre III to Health Centre IV		
	Procurement of staff Identity Cards for all the 254 health workers.		
	Construction of 1 Male and 1 female ward at Rukoki Health centre III		
	Redesigning of the theatre at Rukoki Health Centre III.		
	Monitoring and supervision of all projects under the department.		
	Up grading Rukoki Health centre III to health centre IV.		

<i>Wage Rec't:</i>	0
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Vote: 770

Kasese Municipal Council

Workplan Details

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

5. Health

Non Wage Rec't:	0
Domestic Dev't	68,488
Donor Dev't	6,000
Total	74,488

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,033,576
	<i>Non Wage Rec't:</i>	88,606
	<i>Domestic Dev't</i>	68,488
	<i>Donor Dev't</i>	172,388
	Total	2,363,058

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality.)	General Staff Salaries	2,356,328
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)		
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.		
		<i>Wage Rec't:</i>	2,356,328
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,356,328

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	Transfers to other govt. units	145,610
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)		
No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)		
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.		
Non Standard Outputs:	UPE funds transferred to 27 UPE schools in the Municipality.) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	145,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	145,610

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	20 (Constructed and renovated at	Non Residential buildings (Depreciation)	235,869
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Vote: 770 Kasese Municipal Council

Workplan Details

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

6. Education

constructed in UPE

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 P.school in Nyamwamba Division

1 Examination hall at Kasese SDA P/School completed.)

No. of classrooms rehabilitated in UPE

4 (Kasese Primary School, in Central Division.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	235,869
<i>Donor Dev't</i>	0
<i>Total</i>	235,869

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

Non Residential buildings (Depreciation)

30,000

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)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

5 (30 desks distributed to selected Primary schools in Nyamwamba Division.

Furniture and fittings (Depreciation)

15,000

30 desks distributed to selected Primary schools in Bulembia Division.

Vote: 770 Kasese Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs:	30 desks distributed to selected Primary schools in Central Division.) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	<i>General Staff Salaries</i>	1,148,445
No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)		
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).)		
Non Standard Outputs:		<i>Wage Rec't:</i>	1,148,445
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,148,445

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.)	<i>Transfers to other govt. units</i>	623,673
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,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	623,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	623,673

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.	<i>Non Residential buildings (Depreciation)</i>	19,600
		<i>Wage Rec't:</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	19,600
Donor Dev't	0
Total	19,600

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	General Staff Salaries	150,270
No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college.)	Maintenance – Other	123,916
Non Standard Outputs:	N/A		
		Wage Rec't:	150,270
		Non Wage Rec't:	123,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	274,186

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	General Staff Salaries	30,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
	Education and sports activities at headquarters and school level coordinated.	Allowances	4,000
		Medical expenses (To employees)	3,000
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Workshops and Seminars	1,500
		Books, Periodicals & Newspapers	600
		Computer supplies and Information Technology (IT)	1,500
	Monitoring of schools by Education officer and stake holders conducted.	Special Meals and Drinks	2,000
	Allowances for school inspectors to staff at head quarters paid.	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	7,000
	Medical allowance paid to all staff for 12 months.	Fuel, Lubricants and Oils	4,079
		Maintenance – Machinery, Equipment & Furniture	10,000
	Transport and per diem paid to staff while coordinating departmental activities.	Donations	4,025
	Capacity building Workshops for staff and stakeholders conducted.		
	Best performing schools in PLE for 2013 and 2014 rewarded.		
	Mock exams facilitated in all schools.		
		Wage Rec't:	30,000
		Non Wage Rec't:	30,704

Vote: 770 Kasese Municipal Council

Workplan Details

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

Domestic Dev't	10,000
Donor Dev't	0
Total	70,704

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia)	Allowances	5,500
		Printing, Stationery, Photocopying and Binding	1,201
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	Travel inland	2,200
		Fuel, Lubricants and Oils	4,480
No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	Maintenance – Machinery, Equipment & Furniture	500
No. of inspection reports provided to Council	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	13,881
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,881

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	Allowances	1,184
		Special Meals and Drinks	2,000
		Subscriptions	1,000
	Sporting activities supported in the Municipality.		
		Wage Rec't:	0
		Non Wage Rec't:	4,184
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,184

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	Special Meals and Drinks	2,000
No. of children accessing SNE facilities	250 (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.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,685,043
	<i>Non Wage Rec't:</i>	943,968
	<i>Domestic Dev't</i>	310,469
	<i>Donor Dev't</i>	0
	Total	4,939,480

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Travel inland	13,000
		Bank Charges and other Bank related costs	840
		General Staff Salaries	110,000
		Medical expenses (To employees)	10,800
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Advertising and Public Relations	3,000
		Fuel, Lubricants and Oils	8,500
		Maintenance - Civil	3,024
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.		
		<i>Wage Rec't:</i>	110,000
		<i>Non Wage Rec't:</i>	39,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	149,164

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	LG Conditional grants	180,600
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.)		
	20 Kms maintained using machines(Kaisiga, Kijongo and its rises kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	180,600
		<i>Donor Dev't</i>	0
		Total	180,600

3. Capital Purchases

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).	Roads and bridges (Depreciation)	685,782
	Mukirane street (400m) up graded to Bitumen standards(tarmacked)	Engineering and Design Studies & Plans for capital works	30,000
	4 Kms road network designed in preparation for tarmacking.	Monitoring, Supervision & Appraisal of capital works	45,375
	Procure and install kerbstones on square I and II Roads in the CBD.		
	Resealing margherita street in Central Division completed.		
	Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed		
	Stone pitching Kogere road drainage channel in kilembe Quarters done.		
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.		
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.		
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	761,157
		Donor Dev't	0
		Total	761,157

Output: Bridge Construction

No. of Bridges Constructed	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division	Roads and bridges (Depreciation)	101,299
	186 metres of culverts installed on selected roads in Nyamwamba and Central Division.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 770 Kasese Municipal Council

Workplan Details

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	101,299
<i>Donor Dev't</i>	0
Total	101,299

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

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

Output: Plant Maintenance

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

Output: Electrical Installations/Repairs

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

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.	<i>Non Residential buildings (Depreciation)</i>	32,000
		<i>Roads and bridges (Depreciation)</i>	8,000
		<i>Wage Rec't:</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	2 motorcycles procured to facilitate the supervision of construction works	<i>Transport equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Other Capital			
Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	<i>Other Structures</i>	6,740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,740
		<i>Donor Dev't</i>	0
		Total	6,740
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)	<i>Other Fixed Assets (Depreciation)</i>	8,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Construction of public Buildings			
No. of Public Buildings Constructed	1 (Co-funding towards construction of municipal administration block using force account made)	<i>Non Residential buildings (Depreciation)</i>	36,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000
Output: Rehabilitation of Public Buildings			
No. of Public Buildings Rehabilitated	4 (Council buildings periodically rehabilitated (Engineering block, Adminsitration block, Mayors block, Municipal Toilet))	<i>Non Residential buildings (Depreciation)</i>	16,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

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

7a. Roads and Engineering

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

Vote: 770 Kasese Municipal Council

Workplan Details

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

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)	Water	5,043
Non Standard Outputs:	Water bills for council properties paid.	Consultancy Services- Short term	1,000
	Plumbing services on council installations provided.	Maintenance - Civil	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,043
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,043

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	110,000
	<i>Non Wage Rec't:</i>	96,207
	<i>Domestic Dev't</i>	1,252,796
	<i>Donor Dev't</i>	0
	Total	1,459,003

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	<i>Allowances</i>	1,000
		<i>General Staff Salaries</i>	26,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.		
	Land and environment office consumables procured		
	Atleast 6 Land related compensations effected		
	Weekly Development control enforced.		
	5 Land related Civil suits followed up in courts.		
	Activities of 3 Area land committees coordinated.		
	Weekly Land inspections conducted.		
	6 Physical planning committee meetings held at the head office.		
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	600
		<i>Welfare and Entertainment</i>	500
		<i>Consultancy Services- Short term</i>	600
		<i>Travel inland</i>	300
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)		
Non Standard Outputs:	All trees, green and flower gardens maintained.		

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	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))	Allowances	294
		Workshops and Seminars	1,000
Non Standard Outputs:		Welfare and Entertainment	300
		Wage Rec't:	0
		Non Wage Rec't:	1,594
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,594

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)	Allowances	300
		Workshops and Seminars	200
Non Standard Outputs:		Travel inland	300
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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)	Allowances	1,000
		Advertising and Public Relations	1,000
Non Standard Outputs:	5 Land titles for public open spaces precessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	Small Office Equipment	1,000
		Telecommunications	500
		Consultancy Services- Short term	13,000
		Fuel, Lubricants and Oils	500
		Compensation to 3rd Parties	3,000
	All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.	Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	20,000

Output: Infrastrutture Planning

Allowances	1,000
Advertising and Public Relations	500
Workshops and Seminars	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.	Consultancy Services- Short term	2,500
	Formulate and develop a cardstral map of the Town.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

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.	Machinery and equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 300 land files shelves and office furniture at headquarters.	Furniture and fittings (Depreciation)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,500

Output: Other Capital

Non Standard Outputs:	Payment of the balance for the valuation roll at headquarters effected,	Other Structures	32,425
	Detailed planning of the Kikonzo and indusrial Zones conducted,		
	Supplementary valuation of 500 rateble properties from all the 3 divisions conducted.		
	15 Roads in Town Center named.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,425
		Donor Dev't	0
		Total	32,425

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	26,000
	<i>Non Wage Rec't:</i>	23,594
	<i>Domestic Dev't</i>	46,925
	<i>Donor Dev't</i>	0
	Total	96,519

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	<i>General Staff Salaries</i>	30,000
		<i>Allowances</i>	400
	Departmental staff paid medical and mileage for 12 months	<i>Travel inland</i>	2,370
		<i>Medical expenses (To employees)</i>	840
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	<i>Books, Periodicals & Newspapers</i>	730
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Community service promoted in all the 3 divisions through self help initiatives.		
	Communities mobilised towards disasters.		
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	5,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,340

Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	<i>Allowances</i>	400
		<i>Welfare and Entertainment</i>	200
		<i>Fuel, Lubricants and Oils</i>	400
	At least 150 Street children mobilised and re-settled.)		
Non Standard Outputs:	Empowering vulnerable youth, children with skills		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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	<i>Allowances</i>	900
		<i>Special Meals and Drinks</i>	250
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	352

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,902
Domestic Dev't	0
Donor Dev't	0
Total	1,902

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters	Allowances	618
	community Mobilisation and empowerment)	Fuel, Lubricants and Oils	615

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,232
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,232

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	Allowances	2,000
Non Standard Outputs:		Workshops and Seminars	1,200
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	800
		Fuel, Lubricants and Oils	665
		Wage Rec't:	0
		Non Wage Rec't:	5,365
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,365

Output: Support to Public Libraries

Non Standard Outputs:	A proposal to establish and construct a community centre with a public library initiated.	Allowances	100
		Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	Allowances	500
	1 international day for women celebrated	Welfare and Entertainment	1,500
		Travel inland	100
		Wage Rec't:	0
		Non Wage Rec't:	2,100

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	2,100

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)	Allowances	400
		Welfare and Entertainment	1,200
		Travel inland	1,000
Non Standard Outputs:	Child protection systems strengthened through the establishment of child protection committees at local levels.	Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported at headquarters)	Allowances	887
		Travel inland	887
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,774
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,774

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)	Allowances	400
		Welfare and Entertainment	200
		Fuel, Lubricants and Oils	250
Non Standard Outputs:		Transfers to Other Private Entities	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,850
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,850

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	Allowances	1,800
		Welfare and Entertainment	1,000
	Cultural programs notably Embale ya Nyabaghole supported.		
	Financial support extended to Obusinga operations notably the Drivers salary		
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

		Total	2,800
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	Printing, Stationery, Photocopying and Binding Travel inland Allowances	200 400 400
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
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.	Allowances Travel inland	500 500
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 women Council supported at municipal headquarters)	Allowances Travel inland	887 887
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,774
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,774

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 Bulembia	LG Unconditional grants	36,729
	Communities mobilised towards to start selfhelp programs.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,729
		Donor Dev't	0

Vote: 770 Kasese Municipal Council

Workplan Details

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

9. Community Based Services

	<i>Total</i>	36,729
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored.	Monitoring, Supervision & Appraisal of capital works	2,001
	10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia	Materials and supplies	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	102,001
		Donor Dev't	0
		<i>Total</i>	102,001

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,000
	<i>Non Wage Rec't:</i>	39,637
	<i>Domestic Dev't</i>	138,730
	<i>Donor Dev't</i>	0
	Total	208,367

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,500
	All Municipal sectors and lower local Governments coordinated on planning issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	<i>General Staff Salaries</i>	16,544
No of Minutes of TPC meetings	0	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	<i>Allowances</i>	500
	Departmental staff facilitated with monthly transport and medical allowance.)	<i>Small Office Equipment</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	16,544
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,544

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	<i>Allowances</i>	600
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Information on population characteristics collected and processed.	Allowances	300
		Special Meals and Drinks	200
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Project Formulation

Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Allowances	200
		Travel inland	800
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Development Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	Workshops and Seminars	7,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.	Computer supplies and Information Technology (IT)	1,285
	Procurement of a hard disk data storage device		
		Wage Rec't:	0
		Non Wage Rec't:	1,285
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,285

Output: Operational Planning

Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans	Travel inland	2,000
		Fuel, Lubricants and Oils	648
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 770 Kasese Municipal Council

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	2,648
<i>Donor Dev't</i>	0
<i>Total</i>	2,648

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects	Allowances	3,000
	and operation of sectors and	Special Meals and Drinks	1,025
	departments monitored.	Travel inland	2,000
	All the 3 LLGs and the Municipal		
	Council assessed on minimum		
	conditions and performance measures.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,025
	Donor Dev't	0	
	Total	6,025	

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	16,544
	<i>Non Wage Rec't:</i>	18,285
	<i>Domestic Dev't</i>	8,673
	<i>Donor Dev't</i>	0
	Total	43,502

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	<i>Medical expenses (To employees)</i>	6,360
		<i>Travel inland</i>	1,200
	Compliance checks will be carried out through out the Municipality.	<i>General Staff Salaries</i>	26,000
		<i>Allowances</i>	1,800
	All financial transactions will be audited within the Municipality.	<i>Books, Periodicals & Newspapers</i>	20
		<i>Computer supplies and Information Technology (IT)</i>	600
	The Audit services will be extended to all the three Divisions.	<i>Printing, Stationery, Photocopying and Binding</i>	20
	Council' assets, liabilities, incomes and expenditures will be ascertained.		
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,000

Output: Internal Audit

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.)	<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
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.)	<i>Telecommunications</i>	400
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,573
		<i>Allowances</i>	1,500
Non Standard Outputs:	Value for money reports will be produced once called upon.		
	Compliance checks will be carried out through out the Municipality units.		
	Ensure that Council puts to proper use all the public funds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,473
		<i>Domestic Dev't</i>	0

Vote: 770

Kasese Municipal Council

Workplan Details

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

11. Internal Audit

Donor Dev't	0
Total	9,473

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	26,000
	Non Wage Rec't:	19,473
	Domestic Dev't	0
	Donor Dev't	0
	Total	45,473

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		61,851.00
<i>Sector: Health</i>				61,851.00
<i>LG Function: Primary Healthcare</i>				61,851.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				61,851.00
LCII: KATIRI				
Kilembe Mines Hospital	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	58,919.00
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,932.00
<i>Lower Local Services</i>				
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		352,722.06
<i>Sector: Education</i>				347,580.00
<i>LG Function: Pre-Primary and Primary Education</i>				109,057.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: KATIRI				
Completion of a 6 classroom block at Katiri P.Sch	Katiri	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: NAMUHUGA				
Construction of a staff House at St Mburakasaka P school	Mburakasaka	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Not Specified				
Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	Selected Schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,057.00
LCII: KATIRI				
Katiri P/School	Katiri	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,905.00
LCII: KYANZUKI				
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,846.00
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,896.00
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,987.00
LCII: NAMUHUGA				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBURAKASAKA P/ School	Road Barrier	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,410.00
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,948.00
LCII: NYAKABINGO III				
Buhunga P/School	Katiri	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,956.00
NYAKAASOJO P/School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,109.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				238,523.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,600.00
LCII: KYANZUKI				
Shutters for multipurpose hall procured and installed.	Kilembe Sec.school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	19,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				218,923.00
LCII: KATIRI				
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,294.00
LCII: KYANZUKI				
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	140,768.00
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	28,861.00
<i>Lower Local Services</i>				
Sector: Social Development				5,142.06
LG Function: Community Mobilisation and Empowerment				5,142.06
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,142.06
LCII: NAMUHUGA				
CDD transfers to Bulembia Division		LGMSD (Former LGDP)	263202 LG Unconditional grants	5,142.06
<i>Lower Local Services</i>				
LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL		1,294,744.91
Sector: Works and Transport				705,031.00
LG Function: District, Urban and Community Access Roads				705,031.00
<i>Capital Purchases</i>				
Output: Other Capital				679,195.00
LCII: KAMAIBA				
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	120,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIREMBE				
Opening Roads in the industrial park (10kms)	Industrial/Business park	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	33,615.00
LCII: TOWN CENTRE				
Shoulder regravelling of square I road.	Main Market	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	14,000.00
Tarmacking Mukirane road (400m)	Taxi Park	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	330,932.00
Stone pitching speke and part of Portal Road Drainage channels.	Speke and shauriyako Market.	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	64,438.00
Bal. Brought Forward on resealing Margherita Street		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	38,210.00
Installation of kerbstones on Margherita Street		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	48,000.00
Design of 4 kms road distance in preparation for tarmacking.		Roads Rehabilitation Grant	281503 Engineering and Design Studies & Plans for capital works	30,000.00
Output: Bridge Construction				19,096.00
LCII: NYAKABINGO II				
ARMCO culvert bridge constructed on Bukonzo road in Central Division		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	19,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				6,740.00
LCII: TOWN CENTRE				
Routine maintenance of paved roads 8kms.	Town Centre	Roads Rehabilitation Grant	263101 LG Conditional grants	6,740.00
<i>Lower Local Services</i>				
Sector: Education				344,969.81
LG Function: Pre-Primary and Primary Education				153,284.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				105,868.81
LCII: KAMAIBA				
Completion of an examination hall at Kasese SDA P/School	Kamaiba, Central Lower	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,999.81
LCII: KIREMBE				
Construction of a 2 classroom Block at Kirembe PS	Kirembe	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: Not Specified				
Payment of retention on previous contracts	Hedaquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TOWN CENTRE				
Monitoring, supervision, bank charges and operational costs for SFG	Headquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,000.00
Rehabilitation of Kasese Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,869.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Not Specified				
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,416.00
LCII: BASE CAMP				
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,673.00
LCII: KAMAIBA				
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,975.00
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,356.00
LCII: KIREMBE				
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,527.00
LCII: NYAKABINGO II				
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,888.00
LCII: RAILWAY				
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,445.00
LCII: TOWN CENTRE				
Kasese P/School	Town centre	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,552.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,685.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,685.00
LCII: KAMAIBA				
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	50,000.00
LCII: TOWN CENTRE				
KASESE SS	Town Centre	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	141,685.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				128,821.65
LG Function: Primary Healthcare				128,821.65
<i>Capital Purchases</i>				
Output: Other Capital				62,248.65
LCII: RAILWAY				
Construction of an incinerator at Railway HCII	Railway HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,000.00
Routine Repair of the compost Plant.	Industrial Zone	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	100.00
Retention for the construction of Railway health II	Kidodo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
Construction of the Compost store under the VNG Program	Industrial Zone	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	200.00
Construction of a maternity ward with a labour suit at Kasese Municipal council HcIII	Industrial Zone	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	42,598.65
LCII: TOWN CENTRE				
Procurement of desk top computer for the dept	Industrial Zone	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	100.00
Procurement of 3 office desks and 3 chairs for the dept	Rukoki	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				66,573.00
LCII: KAMAIBA				
St Paul HCIV	Town Centre	Donor Funding	263104 Transfers to other govt. units	34,779.00
LCII: KIREMBE				
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,932.00
LCII: TOWN CENTRE				
Bishop Masereka Christian Foundation HC	Town Centre	Donor Funding	263104 Transfers to other govt. units	13,276.00
Katadoba HC III	Town Centre	Donor Funding	263104 Transfers to other govt. units	15,586.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,700.00
LG Function: Natural Resources Management				2,700.00
<i>Capital Purchases</i>				
Output: Other Capital				2,700.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TOWN CENTRE				
15 Roads in Town Centre Named	CBD	Other Transfers from Central Government	312104 Other Structures	2,700.00
Capital Purchases				
Sector: Social Development				113,222.44
LG Function: Community Mobilisation and Empowerment				113,222.44
Capital Purchases				
Output: Other Capital				100,000.00
LCII: Not Specified				
Support to youth livelihood projects	All Divisions	Other Transfers from Central Government	314201 Materials and supplies	74,000.00
Training and empowerment of youth groups with skills	All divisions	Other Transfers from Central Government	314201 Materials and supplies	21,000.00
Youth livelihood operational programs	Municipal Headquarters	Other Transfers from Central Government	314201 Materials and supplies	5,000.00
Capital Purchases				
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				13,222.44
LCII: KAMAIBA				
CDD transfer to Central Division		LGMSD (Former LGDP)	263202 LG Unconditional grants	13,222.44
Lower Local Services				
LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL		482,412.00
Sector: Works and Transport				416,178.00
LG Function: District, Urban and Community Access Roads				301,438.00
Capital Purchases				
Output: Other Capital				45,375.00
LCII: Not Specified				
Supervision and Administrative costs	head qtrs	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	41,375.00
Facilitation of District Road Committee.	All Divisions	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Output: Bridge Construction				82,203.00
LCII: Not Specified				
Installation of Culvert crossings on selected roads(186m)	Central and Nyamwamba Divisions	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	82,203.00
Capital Purchases				
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				173,860.00
LCII: Not Specified				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine road manual maintenance of unpaved roads (Labour Based).	185 KM in all the three Divisions, (Nyamwamba 64Km, Central 62km and Bulembia 50km)	Roads Rehabilitation Grant	263101 LG Conditional grants	143,860.00
Routine mechanised maintenance of selected roads	In all Division of Nyamwamba, Central, Bulembia	Roads Rehabilitation Grant	263101 LG Conditional grants	30,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				114,740.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: Not Specified				
Balance on supply of marram for culvert installation in kirembe, kihara and majengo roads	kihara,kirembe,majengo.	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	8,000.00
construction of the municipal hall	Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	32,000.00
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: Not Specified				
Procurement of 2 Honda Motorcycles for the Engineering department	Headquarters	Locally Raised Revenues	231004 Transport equipment	8,000.00
Output: Other Capital				6,740.00
LCII: Not Specified				
All LGMSD projects for 2014/15 co funded	Headquarters	Locally Raised Revenues	312104 Other Structures	6,740.00
Output: Street lighting facilities constructed and rehabilitated				8,000.00
LCII: Not Specified				
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: Construction of public Buildings				36,000.00
LCII: Not Specified				
Procurement of maxpans for the municipal hall		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	36,000.00
Output: Rehabilitation of Public Buildings				16,000.00
LCII: Not Specified				
Renovation of the administration Block	Municipal Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
Sector: Health				2,262.00
LG Function: Primary Healthcare				2,262.00
<i>Capital Purchases</i>				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Not Specified				2,262.00
Supervision and monitoring of programs and projects.	In all divisions	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	2,262.00
<i>Capital Purchases</i>				
Sector: Water and Environment				34,225.00
LG Function: Natural Resources Management				34,225.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				3,000.00
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Not Specified				1,500.00
Procurement of landfiles, shelves and furniture	headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,500.00
Output: Other Capital LCII: Not Specified				29,725.00
Balance on Valuation of rateable properties paid.	Headquarters	Locally Raised Revenues	312104 Other Structures	15,725.00
Detailed planning of the Kikonzo and industrial Zones conducted,	Headquarters	Locally Raised Revenues	312104 Other Structures	7,000.00
Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.	headquarters	Locally Raised Revenues	312104 Other Structures	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,001.00
LG Function: Community Mobilisation and Empowerment				2,001.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				2,001.00
All CDD projects monitored and supervised in all division	All Divisions	LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	2,001.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				3,000.00
LG Function: Local Police and Prisons				3,000.00
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
13 Pairs of staff uniform for Law enforcement staff procured.	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,246.00
LG Function: District and Urban Administration				16,246.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Not Specified				
Procurement of 2 laptop computers	Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Not Specified				
Procurement of Office Furniture	Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00
Output: Other Capital				8,246.00
LCII: Not Specified				
Procurement of staff identity cards for 100 staff	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,000.00
Procurement of coporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	4,000.00
Design of the Municipal to enhance coporate social identity.	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,246.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Not Specified				
Assorted Furniture for the Municipal Council hall procured at the headquarters.	Headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Accountability				3,500.00
LG Function: Financial Management and Accountability(LG)				3,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,500.00
LCII: Not Specified				
1 Lap-Top computer for Finance department procured	Municipal headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	1,500.00
Output: Other Capital				2,000.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of capital works		Conditional Grant to PAF monitoring	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
Capital Purchases				
LCIII: NYAMWAMBA		LCIV: KASESE MUNICIPAL COUNCIL		57,923.00
Sector: Health				57,923.00
LG Function: Primary Healthcare				57,923.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,923.00
LCII: KANYANGEYA				
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,932.00
LCII: KISANGA				
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	27,068.00
LCII: RUKOKI				
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	24,991.00
LCII: SCHEME				
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,932.00
Lower Local Services				
LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL		442,130.73
Sector: Works and Transport				36,587.00
LG Function: District, Urban and Community Access Roads				36,587.00
Capital Purchases				
Output: Other Capital				36,587.00
LCII: KISANGA				
Completion of gravelling Dr. Henry Bwambale Road.	Kisanga	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	36,587.00
Capital Purchases				
Sector: Education				377,201.88
LG Function: Pre-Primary and Primary Education				164,137.00
Capital Purchases				
Output: Classroom construction and rehabilitation				70,000.00
LCII: NYAKASANGA II				
Completion of a 3 classroom Block at Uganda Martyrs PS	Umoja	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
LCII: SCHEME				
Construction of a 2 Classroom Block at Kigoro PS	Kigoro	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation LCII: RUKOKI				30,000.00
Construction of 5 stance latrine at Misika P.School primary	Misika	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Construction of 5 stance lined pit latrine at Kogere P.School	Kamaiba Central	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Output: Provision of furniture to primary schools LCII: Not Specified				5,000.00
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division. <i>Capital Purchases</i> <i>Lower Local Services</i>	Selected schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
Output: Primary Schools Services UPE (LLS) LCII: KANYANGEYA				59,137.00
KANYANGEYA P/School LCII: KEMIHOKO	Kanyangeya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,990.00
ST.IMMACUULATE P/School LCII: KIHARA	Katoke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,195.00
MISIKA P/SCHOOL		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,598.00
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,197.00
KIHARA P/School	Kihara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,023.00
LCII: NYAKASANGA II				
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,429.00
NYAKASANGA P/School LCII: NYAKASANGA III	Mumbuzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,616.00
NYAMWAMBA P/School LCII: RUKOKI	Nyakasanga West	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,390.00
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,335.00
KOGERE P/School	Kogere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,236.00
LCII: SCHEME				
Sebwe P/school	Scheme	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,628.00
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,500.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				213,064.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				213,064.88
LCII: KISANGA				
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	36,243.00
LCII: NYAKASANGA III				
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	81,202.00
LCII: RUKOKI				
Rugendabara YMCA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	60,000.00
MERRYLAND S S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	35,619.88
<i>Lower Local Services</i>				
Sector: Health				9,977.35
LG Function: Primary Healthcare				9,977.35
<i>Capital Purchases</i>				
Output: Other Capital				9,977.35
LCII: KISANGA				
Renovation of Kasese Municipal HC III wards	Kisanga A	PHC Devt	231001 Non Residential buildings (Depreciation)	7,377.35
LCII: RUKOKI				
Procurement of medical beds and mattresses	Rukoki	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	200.00
Extension of Electricity to Rukoki H/C III nurses quarters		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,900.00
Re-designing of the theatre at Rukoki health Centre III	Rukoki	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	200.00
Up grading Rukoki Health Centre III to Health Centre iv	Rukoki	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	100.00
Survey, Demarcation and fencing Rukoki Health Centre.	Rukoki	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	100.00
Construction of 1 female and 1 male ward at Rukoki health centre III	Rukoki	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	100.00
<i>Capital Purchases</i>				
Sector: Social Development				18,364.50
LG Function: Community Mobilisation and Empowerment				18,364.50
<i>Lower Local Services</i>				

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Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				18,364.50
LCII: NYAKASANGA III				
CDD transfers to Nyamwamba Division		LGMSD (Former LGDP)	263202 LG Unconditional grants	18,364.50
<i>Lower Local Services</i>				