

Vote: 770 Kasese Municipal Council

Structure of Budget Framework Paper

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Foreword

The Decentralisation Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan. This Budget Framework Paper 2013/14 is prepared considering the performance of the 2012/13 workplan and the outputs delivered using both Local revenue and Central Government transfers. It provides revenue and expenditure forecasts for the Financial Year 2013/14 including priorities to be undertaken in fulfillment of the Council's shared vision and mission. The community of Kasese Municipal Council is grateful to the Central Government for allocating to Kasese Municipal Council a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and Economic Development, Health, Gender, Works and Transport for the technical support offered to us as a new Local Government. I call upon all stakeholders to support the implementation of the planned activities and the delivery of services within Kasese Municipal Council in line with the Council's vision of 'having a well planned, Clean, green and poverty free Municipality by 2025' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'

FOR GOD AND MY COUNTRY

KABBYANGA BK GODFREY

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,805,578	613,305	1,766,642
2a. Discretionary Government Transfers	671,173	344,162	707,787
2b. Conditional Government Transfers	5,350,898	2,737,261	5,720,401
2c. Other Government Transfers	993,273	940,424	647,105
3. Local Development Grant	169,594	81,557	303,303
4. Donor Funding		0	166,388
Total Revenues	8,990,515	4,716,709	9,311,626

Revenue Performance in the first Half of 2012/13

Against the approved budget estimates of UGX 8.99Bn, a cumulative total of UGX 4.716Bn, had been collected as at the end of the 2nd quarter amounting to 52% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 613m(48%), Discretionary transfers was UGX 344m(51%), Conditional transfers was UGX 2.7Bn(51%), other Central Government transfers shs 940m, while Local Development grant was UGX 81m(48%). The cumulative receipts for local revenue were below the 2 quarterly targets because 1) Delay in gazetting the valuation roll delayed the collection of property tax. 2) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year. 3) Most land owners converted their leases to freehold which does not attract any form of taxation thus causing under performance of land related fees. 4) some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of June 2012 as prepayments thus causing under performance. The Total cumulative releases to the departments as at the end of the quarter was UGX 4.678Bn leaving a closing balance of UGX 38m on the General Fund Account. Against the cumulative releases to the departments, a total of UGX 3.983Bn had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter included the delayed procurement process especially for the municipal hall construction which was still undergoing designing and late release of some sector specific grants like road fund which were receipted towards the end of the quarter and the Government policy of application of force account on road works which was still undergoing internalisation by the Council, delay by the centre in remitting the shs 98m transferred to the centre as unspent balances and late remittance of NAADS funds when the rain season was almost ending all causing under performance. In addition, a cumulative total of UGX 508m had been transferred to LLGs by the end of the quarter of which shs 39m was LGMSD, shs 47m was Unconditional grant non wage, shs 131m was other transfers including NAADS, and shs 302m was locally raised revenues. The shs 38m balance on General fund account was erroneously transferred by bank of Uganda to Council and would be refunded back to the consolidated fund.

Planned Revenues for 2013/14

During the Financial Year 2013/14, the Municipal Council estimates to receive a total of shs 9.311Bn 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, licenses, property tax, royalties(voluntary transfers), property tax, Market charges and local service and hotel tax. Against the estimated revenue for the Financial Year 2013/14, conditional and unconditional grants from the centre shall total to shs 7.3Bn and Local revenue of shs 1.766Bn all translating into a total budget estimate of shs 9.311Bn. While compared to the budget estimates of 2012/13, the estimates for 2013/14, is higher than that of 2012/13 because, 1) most local revenue sources such as licenses, property tax, market dues, local service tax have been increased due to finalisation of the tax registers and based on the performance of 2012/13 where these sources performed above the budget. 2) The increase in wage grants due to increase in staff salaries. 3) The development grants notably road fund and LGMSD have been enhanced based on the actual Municipal population of 126,000 people and land area of 94sq.kms. All the estimated revenue shall be spent on recurrent and development priorities as approved by council. Council.

Expenditure Performance and Plans

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	565,776	271,916	665,859
2 Finance	576,252	226,827	500,700
3 Statutory Bodies	319,839	156,582	324,515
4 Production and Marketing	290,522	45,135	29,549
5 Health	2,046,801	989,153	2,343,571
6 Education	3,530,082	1,835,754	3,722,592
7a Roads and Engineering	1,355,384	342,893	1,458,983
7b Water	3,000	1,217	7,043
8 Natural Resources	114,784	39,478	74,204
9 Community Based Services	144,321	52,407	119,135
10 Planning	10,023	3,800	26,573
11 Internal Audit	33,730	11,525	38,903
Grand Total	8,990,515	3,976,686	9,311,626
Wage Rec't:	4,634,250	2,321,520	5,009,680
Non Wage Rec't:	2,329,963	1,178,963	2,298,442
Domestic Dev't	2,026,302	476,202	1,837,116
Donor Dev't	0	0	166,388

Expenditure Performance in the first Half of 2012/13

During the first 2 quarters of the Financial year 2012/13, the Municipal Council received a total revenue of UGX 4.7Bn out of the budgeted shs 8.7Bn. These funds were allocated to sectors as follows; Administration/Management support services received shs 290m and actually spent shs 271m, Finance and Planning received shs 228m and spent shs 202m and actually utilised shs 226m, statutory bodies received shs 169m and utilised shs 156m, Production and Marketing receive shs 135m and utilised shs 45m, Public Health received shs 1Bn and spent 989m, Education and Sports received shs 1.8bn but spent shs 1.8bn, Works and Engineering received shs 858m and had spent shs 342m, Natural resources received shs 43m and spent shs 43m, community services received shs 74m and spent shs 52m and Internal audit received shs 11m and spent shs 11m, water received shs 1.2m and spent 1.26m, planning received shs 3.8m and spent shs 3.8m. By the end of second quarter, the general fund account still had shs 38 un transferred to spending accounts. This amount had been erroneously transferred to us by Bank of uganda as local service tax and was returned back to center. In addition, where as cumulative receipts was shs 4.7Bn, cumulative releases to the sectors totalled to shs 4.6Bn while total expenditure by sectors was shs 3.9bn. The increased un spent balances by sectors was as a result of delayed procurement process caused by delays in designing the Municipal hall and delay in releasing the guidelines for the utilisation of Road funds under force on account by Government.

Planned Expenditures for 2013/14

Compared to the approved budget for F/Y 2012/13, the Municipal council has allocated the total revenue of shs 9.311Bn to departments including the line Lower Local Governments departments as follows; Administration UGX 665m as against UGX 565m allocated in the F/Y 2012/13, Finance and planning has been allocated shs 501m as compared to shs 576m the previous year, Statutory bodies is allocated shs 324m from shs 319m, Production and marketing shs 29m from 290m, Health shs Shs 2.343Bn from Shs 2.046Bn, Education and sports Shs 3.722Bn up from 3.530Bn the previous year, Works and Engineering Shs 1.458Bn from Shs 1.355Bn, water has been allocated shs 7m from 3m the previous year, Natural resources Shs 74m from shs 114m, Community based services Shs 119m from 144m, Planning shs 26m as compared to 10m, and internal Audit Shs 38m as compared to Shs 33m allocated during the year 2012/13. The reasons for variation in allocation include the following; 1) Departments like Administration, Engineering, Education, community based services, natural resources had a lot of unspent balances brought forward from the F/Y 2011/12 to 2012/13 which increased the allocation for 2012/13. Since all the funds were utilised at the end of the Financial year 2012/13, the allocations have been affected in a way. 2) A big percentage of funds allocated to Finance and planning during 2012/13 was for VAT arrears. Since then, it has been paid to URA leading to a decrease in allocation for 2013/14. The reduction in projected local revenue also caused a decrease in departmental allocation. 4) For departments such as Production and marketing, the reduction in allocation was as a result of exclusion of the NAADS grant which is transferred to divisions directly from the District Local Government

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while for planning and internal Audit, allocations have increased due to increase in PAF monitoring and specific allocations to fund specific priorities such as cofunding the VNG program under production.

Medium Term Expenditure Plans

1) Physical planning;

The long term vision of Kasese Municipal Council highly cherishes Physical planning as a core function of Kasese Municipal Council. It is a pre-cursor to orderly infrastructure development, and sustained urban growth and development. In her 5 year plan, Council intends to undertake the following interventions such as Structure planning of all peri-urban areas, Detailed planning of all un planned areas, Creation of satellite peri-urban Towns as centers of business, Development control and ensure compliance to approved development schemes

2) Infrastructure development

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

3) Industrialization

With its location amidst the natural resource and tourism rich region of the western rift valley, with a good accessibility by air, Rail and Road, Kasese Municipal Council has been nationally gazetted as an industrial herb of western Uganda. In her 5 year plan, the council plans to; Create and expand industrial Parks, Provision of industrial infrastructure e.g. roads, sewerage systems and power, Advertise investment opportunities and attract investors, Promote Agro-based industrialization where we have a high comparative advantage, Promotion of small scale industries and artisanry.

4) Promotion of the tourism industry.

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

5) Environment Management

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

6) Improvement of household income and food security.

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

7) Local revenue enhancement strategies.

Adequate local revenue is required in order to deliver effective and efficient services. The plan highlights the following interventions to address the problem of reduced local revenue and meet the costs of service delivery, Promote

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commercial and industrial activities to improve the tax base, Explore more revenue sources inline with Government policy, Improvement of revenue enumeration, assessment and collection, and administration systems, Conduct regular Tax Education and mobilization and create an increased understanding and appreciation of taxation.

8) Deliver essential and mandatory services for improved human development

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

9) Management support services

□ Build the capacity of the Human resource to deliver services through training, attachment, mentoring, and holding workshops and seminars, Promote the principles of Good Governance such as citizen participation, accountability, human rights, effectiveness and efficiency in service delivery, democracy, Build the capacity of the civil society to demand accountability, Build the capacity of elected leaders in policy making, monitoring and implementation.

Challenges in Implementation

Inadequate office accommodation

Each office is shared by more than 1 staff. The Municipal Council has mobilize some funds to start on the administration block though it may not be completed in the short term.

Inadequate Revenue provisions;

A Low tax base and dependency on traditional local revenue sources, Negative attitudes towards paying taxes by communities among others have significantly affected local revenue. In addition, some sector grants released to the council from the centre are still based on the population of 53,000 residents for the former town council and yet, the Municipal council has a population of over 126,000 residents.

Understaffing

The Municipal council staffing structure is filled up to 56%. Some of these staff has capacity gaps that affect service delivery and yet council cannot address them given the little capacity building fund. This creates a backlog of work in some sectors

Inadequate skills in council procedures and legislative processes.

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

Lack of official transport facilities

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

Lack of adequate 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

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,805,578	613,305	1,766,642
Other Court Fees	4,500	235	3,000
Advertisements/Billboards	14,000	5544	18,000
Voluntary Transfers	150,000	15000	150,000
Liquor licences	14,362	5990	15,000
Local Hotel Tax	9,840	11072	14,940
Local Service Tax	41,000	44297	70,000
Market/Gate Charges	59,272	28097	65,647
Miscellaneous	34,900	36372	44,303
Land Fees	76,097	19647	77,200
Other licences	63,465	34190	60,582
Park Fees	339,337	155442	298,482
Property related Duties/Fees	159,929	21529	160,000
Unspent balances – Locally Raised Revenues	515,550	0	400,000
Animal & Crop Husbandry related levies	41,400	21111	40,440
Business licences	77,445	63562	82,005
Public Health Licences	30,897	14271	32,750
Rent & rates-produced assets-from private entities	160,434	102413	196,223
Registration of Businesses	2,350	1042	1,850
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	800	1001	6,220
Application Fees	10,000	32490	30,000
2a. Discretionary Government Transfers	671,173	344,162	707,787
Urban Unconditional Grant - Non Wage	342,134	154606	338,952
Transfer of Urban Unconditional Grant - Wage	329,039	189556	368,835
2b. Conditional Government Transfers	5,350,898	2,737,261	5,720,401
Conditional Grant to Secondary Salaries	1,023,060	531648	1,110,173
Conditional Grant to Secondary Education	498,651	332434	466,857
Conditional Grant to Primary Salaries	1,469,872	690080	1,561,728
Conditional Grant to Primary Education	135,779	90520	119,667
Conditional Grant to PHC Salaries	1,743,466	861339	1,925,690
Conditional Grant to Functional Adult Lit	4,865	2300	4,865
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PHC - development	23,426	11127	23,427
Conditional Grant to PAF monitoring	8,750	4139	18,101
Conditional Grant to SFG	128,280	60953	280,869
Conditional Grant to Community Devt Assistants Non Wage	1,235	584	1,232
Conditional Grant to PHC- Non wage	32,987	15601	32,987
Conditional Grant to Women Youth and Disability Grant	4,437	1996	4,437
Conditional Transfers for Non Wage Technical Institutes	137,862	91908	92,937
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,160	0	8,880
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	14400	32,760
Conditional transfers to School Inspection Grant	13,776	6515	10,401
Conditional transfers to Special Grant for PWDs	9,264	4381	9,264
Conditional Grant to Tertiary Salaries	25,560	14871	0
2c. Other Government Transfers	993,273	940,424	647,105
Ministry of Educ. (Admin)		0	4,500

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A. Revenue Performance and Plans

UWA	15,000	0	
Unspent balances – Other Government Transfers	44,686	29219	
Unspent balances – Locally Raised Revenues		497470	
Unspent balances – Conditional Grants	80,870	0	
Uganda Road Fund	590,738	277647	638,042
Ministry of Educ. (UNEB)	4,563	4610	4,563
NAADS	257,417	131478	
3. Local Development Grant	169,594	81,557	303,303
LGMSD (Former LGDP)	169,594	81557	303,303
4. Donor Funding		0	166,388
Baylor-Uganda		0	166,388
Total Revenues	8,990,515	4,716,709	9,311,626

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Against the approved Local revenue estimates of UGX 1.2Bn, UGX 613m had been collected as at the end of second quarter translating into 48% cumulative performance. whereas other local revenue sources performed above the target, others under performed. The reasons for under performance against the quarterly plan were as follows; 1) Property tax register was approved by the Minister at the end of June 2012 and collection would not proceed without Gazetment of the register which was done in July and August 2012 thus the implementation delayed leading to under performance. 2) The collection of other licences and public health licences performed below average because it is during the first and second quarters that the contractor was intensively mobilising the tax payers thus good performance would be realised in third quarter. 3) Voluntary transfers/Royalties performed at only 10% because of delayed transfers from the Ministry of Energy and Mineral development. 4) The performance of Land related fees was below average because most land applications were for freehold land titles which are exempt from taxes such as land premium while the land dispute over plots on Dr Henry road was still being sorted and accounted for under performance. 5) Park fees performed below average because part of the revenue was received in the month of June 2012 and formed part of the revenue for last Financial year. 6) Other revenue sources such as animal and crop husbandry fees, other court fees performed below average because revenue from those sources were received in advance in June 2012. Despite the under performance of certain revenue sources, other sources performed such as LHT, LST, application fees, and miscellaneous receipts performed above average due to vigilance in mobilisation by the revenue unit.

(ii) Central Government Transfers

Against the total approved estimates under central Government grants of Shs 2.700Bn for the F/Y 2012/13, a total of UGX 4.829Bn, had been received as at the end of second quarter translating into 62% cumulative performance. The reasons for Over performance compared to plan include 1) The unspent balance of locally raised revenue of shs 515m was receipted at the beginning of the year as income. 2) There was increase in the release of wages under various grant categories as a result of the general increment in wages especially that of scientists.

(iii) Donor Funding

The Municipal Council did not plan to raise revenue from any Donor during the Financial year. However, The Belgian Technical cooperation under the Kasese District Poverty reduction program completed the construction of the municipal abattoir at a cost of shs 390m where funding/payments were being effected to the contractor directly by the District.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

During the Financial Year 2013/14, the Municipal headquarters estimates to receive a total local revenue of shs 1,766Bn as against shs1.805Bn that had been budgeted during the financial year 2012/13. The decrease in the budgeted local revenue as compared to the F/Y 2012/13 is as a result of the decrease in the provision of un spent locally raised revenues where only shs 400m is budgeted compared to shs 515m for the previous year. In addition, there is a projected slight reduction of revenue from some sources such as park fees and other court fees. The major local revenue sources for the financial year shall include park fees, rent from lock-up shops, licenses, royalties(voluntary transfers), property tax, Market charges and local service and hotel tax.

(ii) Central Government Transfers

During the Financial Year 2013/14, the Municipal Council estimates to receive grants from central Government and other agencies a total of shs 7.572Bn where discretionary grants is shs681m, conditional grants UGX 5.674Bn, other transfers of shs 647Bn while LDG shall be UGX303m. Out of the budgetd grants, conditional wage recurrent grants shall account for UGX 4.936Bn, Non wage shs 2.298Bn, and development shs 1.837 and donor shs 166m.

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A. Revenue Performance and Plans

(iii) Donor Funding

The Government of Uganda with funding from ADB will construct the kasese Central market at a cost of 4.7Bn, while Baylor Uganda will support all health centres in the Municipality with grants worth 166M for HIV/Aids related activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	522,204	271,174	601,312
Conditional Grant to PAF monitoring	2,500	1,128	8,401
Locally Raised Revenues	48,104	74,511	85,006
Multi-Sectoral Transfers to LLGs	246,504	94,577	278,392
Transfer of Urban Unconditional Grant - Wage	150,243	80,958	160,249
Urban Unconditional Grant - Non Wage	74,854	20,000	69,264
<i>Development Revenues</i>	43,571	19,189	64,547
LGMSD (Former LGDP)	24,044	9,787	42,642
Locally Raised Revenues	6,000	2,185	8,000
Multi-Sectoral Transfers to LLGs	7,805	1,494	13,905
Unspent balances – Locally Raised Revenues	5,723	5,723	
Total Revenues	565,776	290,363	665,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	522,204	263,245	601,312
Wage	150,243	91,385	160,250
Non Wage	371,962	171,860	441,062
<i>Development Expenditure</i>	43,571	8,671	64,547
Domestic Development	43,571	8,671	64,547
Donor Development	0	0	0
Total Expenditure	565,776	271,916	665,859

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

Against the approved allocation of UGX 565m to the department, a total of UGX 290m had been released to the department by the end of quarter translating into 51% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX 144m was released to the department in quarter 2 resulting into 104% quarterly performance. The reason for over performance was due to increase in staff salaries which necessitated release of more wage grant over and above the quarterly budget. Out of the Total quarterly releases to the department, UGX 148m, had been spent by the end of the quarter amounting to 105% utilisation of funds. Out of the un utilised funds, UGX 4.974, is meant for the purchase of computers whose procurement process was underway by the closure of the quarter and it is on management account while shs 4.1m was on CBG A/C for capacity building workshop on procurement. The remaining 8m was for various recurrent activities. The reason for under utilisation of CBG grant was because PPDA which was to facilitate the workshop scheduled it to third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total Budget of UGX 665m as compared to UGX 565m allocated during the F/Y 2012/13. The increase in allocation is as a result of the expected increase in local revenue necessitating increase in development budget allocations to the department. In addition, Capacity building grant allocation to the department also increased as a result of enhanced LGMSD IPFs for 2013/14. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX 587m as against UGX 444m allocated during the F/Y 2012/13 and development shall take UGX 64m as compared to UGX 43m allocated during the F/Y 2012/13 while wages shall take UGX 150m. The provision for wages has remained constant because, despite increase in salaries for civil servants, the wage grant has remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased		0	2
No. (and type) of capacity building sessions undertaken	15	7	15
Availability and implementation of LG capacity building policy and plan		No	yes
%age of LG establish posts filled	75	52	
No. of monitoring visits conducted		2	4
No. of monitoring reports generated		2	4
No. of vehicles purchased		0	1
Function Cost (UShs '000)	565,776	470,453	665,859
Cost of Workplan (UShs '000):	565,776	470,453	665,859

Plans for 2013/14

During the F/Y 2013/14, 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 & National celebrations conducted; provision of Legal and consultancy services to the 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; 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; conducting study tours and exchange visits within and outside the country.; Induction of new staff into public service; Staff career development trainings will be supported; Other capacity building training workshops on selected modules shall be conducted; division programmes shall be supervised quarterly; Public Information shall be disseminated using electronic and print media; Local policing activities shall be provided provided, Procurement services shall be coordinated and provided; Council assets and facilities shall be maintained while ensuring that Council Records properly managed. The department shall procure 2 Toshiba Laptop computers, office stationary, corporate wear for staff and staff uniform shall be procured.

Medium Term Plans and Links to the Development Plan

During the Medium Term, the department will Enhance performance & coordination of lower administrative units; Ensure effective human resource management and increase staffing levels to 80% , Ensure proper records & information management; Provide legal and technical services to Council; Coordinate all departments and activities of council, Build the capacity of staff and elected leaders and other stakeholders; Implement Government policy and lawful council resolutions, Monitor and supervise the performance of council and all LLGs, Ensure that procurement is conducted in accordance with the law, Account for all council resources including funds procure office equipment,

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

The Municipal Council expects to get support from the SDS -USAID programme in the area of capacity building in respect in order to address the gaps identified during the capacity needs assessment.

(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. The Municipal Council has tried to mobilise some funds but these cannot have the administration block started and completed.

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Workplan 1a: Administration

2. Understaffing

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

3. Capacity gaps

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	571,252	228,308	495,700
Conditional Grant to PAF monitoring	1,000	500	2,000
Locally Raised Revenues	115,392	45,208	107,630
Multi-Sectoral Transfers to LLGs	293,178	107,992	230,980
Transfer of Urban Unconditional Grant - Wage	71,554	41,298	76,554
Urban Unconditional Grant - Non Wage	90,128	33,310	78,536
<i>Development Revenues</i>	5,000	0	5,000
LGMSD (Former LGDP)	1,500	0	3,500
Multi-Sectoral Transfers to LLGs	3,500	0	1,500
Total Revenues	576,252	228,308	500,700
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	571,252	226,827	495,700
Wage	71,554	41,298	76,554
Non Wage	499,698	185,529	419,146
<i>Development Expenditure</i>	5,000	0	5,000
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	576,252	226,827	500,700

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

Against the approved allocation of UGX 282m to the department, a total of UGX 228m had been released to the department by the end of quarter translating into 40% cumulative performance. Whereas the quarterly performance target was UGX 144m, a total of UGX118 was released to the department in quarter 2 resulting into 82% quarterly performance. Out of the total quarterly releases to the department, UGX 226m had been spent by the end of the quarter amounting to a 39% expenditure performance. The main reason for under performance was inadequate local revenue released to the department to fund recurrent expenditure, while the under performance of the development expenditure was as a result of the incomplete procurement process which concluded towards the end of the quarter, LPOs were issued and the computer awaits delivery.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 501m as compared to UGX 576m allocated during the F/Y 2012/13. The reduction in allocation compared to the previous F/Y is because during the previous F/Y, the department had been allocated an extra shs 100m for URA taxes which has not been the case this year. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX502m as against UGX 571m allocated during the F/Y 2012/13 and development shall take UGX 5.7m as compared to UGX 5m allocated during the 2012/13. Allocations to the various departmental output functions is less as compared to last F/Y because of the expected reduction in local revenue allocation as compared to

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Workplan 2: Finance

the F/Y 2012/13. In addition, the non wage allocation to the department is less as compared to last F/Y because during the F/Y 2013/14, the council will not spend on any arrears of VAT to URA which used to take much of the non wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2012	15/07/2013	15/07/2014
Value of LG service tax collection	31000000	44000000	65000000
Value of Hotel Tax Collected		7490500	9840000
Value of Other Local Revenue Collections		602000000	1252000000
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/06/2013	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council		30/08/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2013	30/09/2013
	Function Cost (UShs '000)	576,252	580,083
	Cost of Workplan (UShs '000):	576,252	580,083

Plans for 2013/14

During the financial year 2013/14, the department will finalise the preparation of the annual Budget for the financial year 2013/2014, annual work plan for the financial year 2014/2015, Final accounts for the financial year 2012/2013 will be finalised and submitted, Production of Monthly financial statements to be discussed 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 laptop computer for the revenue unit.

Medium Term Plans and Links to the Development Plan

During the medium term, the department shall Continue to encourage voluntary tax compliance by all tax payers, improve management of land related fees and strengthen the land registry, encourage management to establish Offices of Town agents in each

parish, improve co-ordination of tax enumeration, assessment and collection with the divisions, Creation of data bank on all possible sources of revenue, train and improve staff capacity in financial management, revenue enumeration, assessment and collection. Introduce more revenue sources like street parking, Cess on produce and quarry permits, establish more periodic markets at Mwaro, Kirembe and Base camp, improve the sanitary conditions in the existing markets. Support the government program for the central market re-construction program under MATIP, review and streamline chargeable rates in all municipal markets, linking tax collection to service delivery, and provide timely accountability,

and dissemination of information, computerisation of accounts, purchase of computers, purchase of a double cabin pick-up for revenue mobilisation. To motivate the tax payers by linking tax collection to service delivery, timely accountability, and dissemination of information .

Motivation of staff.

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

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Workplan 2: Finance

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

During the financial year 2013/2014, 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 an established Revenue unit

This has rendered revenue monitoring and mobilisation difficult.

3. Under staffing

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,839	154,831	319,515
Conditional Grant to PAF monitoring	1,500	724	2,400
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	41,160	0	8,880
Conditional transfers to Salary and Gratuity for LG ele	32,760	14,400	32,760
Locally Raised Revenues	95,441	72,064	105,000
Multi-Sectoral Transfers to LLGs	123,972	52,748	139,868
Transfer of Urban Unconditional Grant - Wage		0	6,600
Urban Unconditional Grant - Non Wage	18,794	12,430	18,794
<i>Development Revenues</i>	1,000	0	5,000
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	1,000	0	
Total Revenues	319,839	154,831	324,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,839	156,582	319,515
Wage	32,760	14,400	39,360
Non Wage	286,079	142,182	280,155
<i>Development Expenditure</i>	1,000	0	5,000
Domestic Development	1,000	0	5,000
Donor Development	0	0	0
Total Expenditure	319,839	156,582	324,515

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

Against the approved allocation of UGX 319m, for the department, UGX 169m, had been released to the department by the end of quarter 2 translating into 53% cumulative performance. Whereas the quarterly performance target was UGX 79m, a total of UGX 110m was released to the department in quarter 2 resulting into 138% quarterly performance. Over performance was due to payment of accumulated sitting allowances of quarter 1 which were paid in

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Workplan 3: Statutory Bodies

quarter 2. Out of the cumulative total quarterly releases to the department, UGX 156m had been spent by the end of the quarter amounting to 49% performance. The closing balance by the end of quarter 2 was shs 13m. This was set aside to facilitate council and standing committee meetings in January 2013.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 324m as compared to UGX319m allocated during the F/Y 2012/13. The increase in allocation is as a result of increased local revenue performance in 2012/13 which led to an increase of of the 20% allocated for local council operations. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX320m as against UGX 318m allocated during the F/Y 2012/13 and wage shs 39m. Whereas there was no budgetary provision for capital development in 2012/13, there has been an allocation of shs 5m for development in the 2013/14 departmental allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	319,839	248,509	324,515
Cost of Workplan (UShs '000):	319,839	248,509	324,515

Plans for 2013/14

The department plans to pay 12months salary for 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 4 gowns for the council and law books for councillors.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Inadequate skills in council procedures and legislation processes.

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

2. Inadequate resource allocation to the sector.

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Workplan 3: Statutory Bodies

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

3. In adequate 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 in adequate compared to the number of beneficiaries.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,073	4,350	29,549
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PAF monitoring		0	700
Locally Raised Revenues	2,337	541	4,356
Multi-Sectoral Transfers to LLGs	9,200	1,591	3,900
Transfer of Urban Unconditional Grant - Wage		0	6,383
Urban Unconditional Grant - Non Wage	2,043	2,218	3,297
<i>Development Revenues</i>	266,449	131,478	0
Multi-Sectoral Transfers to LLGs	266,449	131,478	
Total Revenues	290,522	135,828	29,549
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,073	4,350	29,549
Wage	10,493	2,653	16,876
Non Wage	13,580	1,697	12,673
<i>Development Expenditure</i>	266,449	40,785	0
Domestic Development	266,449	40,785	0
Donor Development	0	0	0
Total Expenditure	290,522	45,135	29,549

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

Against the approved allocation of UGX 290m, for the department, UGX 2M, had been released to the department by the end of quarter three translating into 35% cumulative performance. Whereas the quarterly performance target was UGX 72m, a total of UGX 2M was released to the department in quarter 3 resulting into 35% quarterly performance. Out of the cumulative quarterly releases to the department, only UGX 45m had been spent by the end of the quarter amounting to 16% expenditure performance. There was a total of shs 90m on various LLG NAADs accounts as at the closure of the quarter. The reasons for under utilisation of funds released to the department was late release NAADS funds to LLGs when the season had almost ended. This necessitated delay in procuring and distributing inputs to farmers pending the new season to come. The unspent balances within the quarter was distributed in divisions as shs 25.3m in Bulembia, 35.1m in Nyamwamba, shs 30m in Central Div.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 29m as compared to UGX290m allocated during the F/Y 2012/13. The decrease in budgetary allocations as compared to the F/Y 2012/13 is because, the IPFs for NAADs remitted directly by the district to LLGs has been excluded much as there was additional allocation of funds under tPAF monitoring and co-funding of the VNG project, funding still remained below that allocated in the previous financial year. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent shall take UGX30m as against UGX 24m budgeted during the F/Y 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums		3	
Function Cost (US\$ '000)	275,649	248,816	6,153
Function: 0182 District Production Services			
Function Cost (US\$ '000)	14,873	6,490	23,396
Cost of Workplan (US\$ '000):	290,522	255,306	29,549

Plans for 2013/14

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, establish 19 demonstration plots/gardens in the three Divisions, procurement of animal drugs, vaccines and crop chemicals, establishment of 7 farmer institution structures in each Division, 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, piggyery and goat rearing promoted, accountability for NAADS funds prepared and submitted provide counterfunding for the VNG program.

Medium Term Plans and Links to the Development Plan

The department will ensure that there is increased household incomes and food security, increase livestock, production and productivity, ensure effective control of pests and disease, offer advisory services to farmers, promote and strengthen cooperatives and SACCOS, trainings and sensitization of co-operative organizations, formation, organizing and registration of groups, purchase a motorcycle for the department, provide advisory services and technology promotion, establish at least 1 demonstration Garden in each parish, offer technical and supervisory services to NAADS coordinators at Divisions.

(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 Bulembia 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.

(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 run by one officer.

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.

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,901,433	944,564	2,097,065
Conditional Grant to PHC- Non wage	32,987	15,601	32,987
Conditional Grant to PHC Salaries	1,743,466	861,339	1,925,690
Locally Raised Revenues	42,455	12,172	29,283
Multi-Sectoral Transfers to LLGs	60,025	41,556	90,854
Urban Unconditional Grant - Non Wage	22,500	13,896	18,251
<i>Development Revenues</i>	145,368	59,253	246,506
Conditional Grant to PHC - development	23,426	11,127	23,427
Donor Funding		0	166,388
LGMSD (Former LGDP)	20,000	0	38,000
Locally Raised Revenues	34,328	13,536	2,500
Multi-Sectoral Transfers to LLGs	26,924	0	16,191
Unspent balances – Locally Raised Revenues	34,590	34,590	
Unspent balances – UnConditional Grants	6,100	0	
Total Revenues	2,046,801	1,003,817	2,343,571
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,901,433	936,430	2,097,065
Wage	1,743,466	861,339	1,925,690
Non Wage	157,967	75,091	171,375
<i>Development Expenditure</i>	145,368	52,723	246,506
Domestic Development	145,368	52,723	80,118
Donor Development	0	0	166,388
Total Expenditure	2,046,801	989,153	2,343,571

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

Against the approved budget of UGX 2.046Bn for the department, a total of UGX 1Bn had been released to the department by the end of quarter 1 translating into 49% cumulative performance. Whereas the quarterly performance target was UGX 511m, actual quarterly releases to the department was UGX 504m amounting to 99% cash release. Out of the releases to the sector, UGX 989m had been spent by the end of the quarter amounting to 48% expenditure performance. Total closing balance was shs 14.4m. This balance was meant for on going constructions at Rukoki health Centre.(6.5m) while shs 7.9 was meant for recurrent sector activities especially solid waste management.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 2.343Bn as compared to UGX 2.046Bn allocated during the F/Y 2012/13. The increase in budgetary allocations as compared to the F/Y 2012/13 is as a result of increase in wage allocations under PHC wage and Development budget under LGMSD for the F/Y 2012/13. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure has been allocated UGX2.097Bn as against UGX 1.901Bn allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 145m for capital development in 2012/13, there has been only UGX 246M allocated as development budget for 2013/14 of which 80m is from domestic sources and shs 159 is from Donors notably Baylor foundation.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	7	0	
No. of VHT trained and equipped (PRDP)	41	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	58230193	163734502
Value of health supplies and medicines delivered to health facilities by NMS	12000000	56401973	53765100
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	2
%age of approved posts filled with trained health workers	90	0	95
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000	0	12432
No. and proportion of deliveries in the District/General hospitals	4000	0	2948
Number of total outpatients that visited the District/ General Hospital(s).	20000	0	21436
Number of inpatients that visited the NGO hospital facility	8468	2354	
Number of outpatients that visited the NGO Basic health facilities	18000	1342	66796
Number of inpatients that visited the NGO Basic health facilities	6500	2976	4789
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	581	1435
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000	4965	17296
Number of trained health workers in health centers	243	58	256
No. of trained health related training sessions held.	4	2	8
Number of outpatients that visited the Govt. health facilities.	19000	27654	66796
Number of inpatients that visited the Govt. health facilities.	1200	386	752
No. and proportion of deliveries conducted in the Govt. health facilities	300	231	452
%age of approved posts filled with qualified health workers	91	85	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	88	79	78
No. of children immunized with Pentavalent vaccine	20000	18602	17296
No. of new standard pit latrines constructed in a village	150	0	
No. of villages which have been declared Open Defecation Free(ODF)		6	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	500	4689	
No of healthcentres constructed	1	0	1
Function Cost (US\$ '000)	2,046,801	1,449,219	2,343,571
Cost of Workplan (US\$ '000):	2,046,801	1,449,219	2,343,571

Plans for 2013/14

The department will pay salary for 256 health workers for 12 months, 4 Health sub district meetings held at the

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Workplan 5: Health

municipal hall.

4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .Office stationery and news papers procured for 12 months. 4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery. Allowances and other employee related costs paid to 6 staff departmental staff at head quarters. Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres. Quarterly departmental performance reports submitted to the Ministry of Health. and compost 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 six health units and one health sub District. Power will be extended Rukoki health centre III, Railway health centre II will be completed and operationalised, construction of a pit ltrine at Kirembe health centre will be finalised , procurement of 10 beds and mattresses will be done while Baylor Uganda will support a number of interventions on HIV/Aids in all Health Centres and Kilembe Hospital under the development budget.

Medium Term Plans and Links to the Development Plan

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

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

BAYLOR Uganda will support HIV/AIDS activities including supply of ARVs to health centre III at an estimated cost of UGX112m 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.

(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

The funds allocated to fund sector priorities are not adequate to carry out infrastructure development, rehabilitation and cover administrative costs in all health facilities.

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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,353,681	1,796,546	3,418,696
Conditional Grant to Primary Education	135,779	90,520	119,667
Conditional Grant to Primary Salaries	1,469,872	690,080	1,561,728
Conditional Grant to Secondary Education	498,651	332,434	466,857
Conditional Grant to Secondary Salaries	1,023,060	531,648	1,110,173
Conditional Grant to Tertiary Salaries	25,560	14,871	0

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Workplan 6: Education

Conditional Transfers for Non Wage Technical Institu	137,862	91,908	92,937
Conditional transfers to School Inspection Grant	13,776	6,515	10,401
Locally Raised Revenues	16,260	7,247	20,260
Multi-Sectoral Transfers to LLGs	8,720	3,086	6,833
Other Transfers from Central Government	4,563	4,610	9,263
Transfer of Urban Unconditional Grant - Wage	17,577	9,615	18,577
Urban Unconditional Grant - Non Wage	2,000	14,012	2,000
Development Revenues	176,401	60,953	303,897
Conditional Grant to SFG	128,280	60,953	280,869
Multi-Sectoral Transfers to LLGs	3,536	0	13,028
Unspent balances – Conditional Grants	44,585	0	
Urban Unconditional Grant - Non Wage		0	10,000
Total Revenues	3,530,082	1,857,499	3,722,592
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,353,681</i>	<i>1,787,450</i>	<i>3,418,696</i>
Wage	2,536,069	1,252,768	2,690,478
Non Wage	817,612	534,682	728,218
<i>Development Expenditure</i>	<i>176,401</i>	<i>48,304</i>	<i>303,897</i>
Domestic Development	176,401	48,304	303,897
Donor Development	0	0	0
Total Expenditure	3,530,082	1,835,754	3,722,592

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

Against the approved allocation of UGX 3.5Bn to the department, a total of UGX 1.85Bn had been released to the department by the end of quarter 2 translating into 53% cumulative performance. Whereas the quarterly performance target was UGX 881m, a total of UGX 922m was released to the department in quarter 2 resulting into 104% quarterly performance. Out of the Total cumulative releases to the department, UGX 1.838Bn had been spent by the end of the quarter 2 amounting to 52% expenditure performance. Even when there was over performance in terms of releases to the department, unspent balances totalling to UGX 44m which had been returned to the centre at the start of the financial year was not returned while LLGs did not spend on capital development. The reasons for over performance included 1) The quarter had examinations that necessitated additional funding. 2) Since it was a term of examinations, all funds to facilitate examinations were released from UNEB. 3) Due to increase in salaries of teachers, more funds for wages were released than what had been budgeted. 4) The increase in enrollment also led to an increase in UPE and USE capitation grants. Total closing balance was shs 19m of which shs 12m was meant for the construction of a 2 classroom block at Kihara whose construction had just commenced while shs 6m was set aside for recurrent activities for the department when schools open for the new year.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the education department has been allocated a total of UGX 3.722Bn as compared to UGX 3.530Bn allocated during the F/Y 2012/13. The increment in budgetary allocations as compared to the F/Y 2012/13 is as a result of allocation of additional funds for School administration, capital development notably for SFG, increase of wage grants for teachers and purchase of a liso machine under local revenue. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenses shall take UGX3.371Bn as against UGX 3.371Bn allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 176m for capital development in the F/Y 2012/13, there has been a provision of UGX 303m allocated as development budget for 2013/14. The funds allocated will be used on implementation of departmental priorities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	354	354	354
No. of qualified primary teachers		354	354
No. of textbooks distributed	50	25	50
No. of pupils enrolled in UPE	17080	17080	16000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	500	400	500
No. of pupils sitting PLE	2500	2144	2700
No. of classrooms constructed in UPE	6	2	16
No. of classrooms rehabilitated in UPE	3	4	19
No. of latrine stances constructed	25	10	15
Function Cost (US\$ '000)	1,792,772	1,326,364	1,982,125
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	110	112	110
No. of students passing O level	700	800	700
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	3200	3200	3200
No. of classrooms constructed in USE		10	0
No. of classrooms rehabilitated in USE		10	0
No. of Administration blocks rehabilitated		1	0
No. of science laboratories constructed		2	
Function Cost (US\$ '000)	1,521,711	1,243,932	1,577,030
Function: 0783 Skills Development			
No. of students in tertiary education	800	800	900
No. Of tertiary education Instructors paid salaries	6	6	
Function Cost (US\$ '000)	163,922	155,329	92,937
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	60	70
No. of secondary schools inspected in quarter	20	12	
No. of tertiary institutions inspected in quarter	15	15	15
No. of inspection reports provided to Council	4	2	
Function Cost (US\$ '000)	50,677	34,491	68,501
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	300	250	
Function Cost (US\$ '000)	1,000	250	2,000
Cost of Workplan (US\$ '000):	3,530,082	2,760,366	3,722,593

Plans for 2013/14

The department proposes to construct a 2 classroom block at Road barrier primary, school in Bulembia Division, renovation of Katiri primary school, construction of a resource room at Rukoki model P.school for PWDs primary school, and Renovation of classrooms at Sebwe primary school, a total of 7 classrooms will be completed at railway and uganda matyrs, Nyakasanga. 200 three seater desks will be procured and distributed to buhunga, katiri, mburakasaka, road barrier, Nyakasajo, railway, kanyangeya and Kihara primary schools.

On Latrine construction, the department also intends to construct 5 stances pitlatrines at Kasese SDA primary school

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Workplan 6: Education

and 5 stances at Nyakasanga primary school, 5 stances at Nyakasojo primary school Payment of salary to 354 primary teachers in 27 UPE schools, Salary to 104 secondary school teachers in 3 USE schools at Kasese SS, Kilembe SS and Mt. Rwenzori Girls SS. Transfer UPE capitation grant to 27 UPE schools for 17,010 pupils. And USE capitation grant for 6 schools., payment of salaries for departmental staff, support to sporting and athletics activities in schools.

Medium Term Plans and Links to the Development Plan

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

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

During the next financial year, BTC-KDPRP will construct a hostel at Rukoki Primary school for the children with special needs. In addition, the ministry of Education and sports will construct classroom blocks and laboratories at Kilembe secondary school and Mt Rwenzori Girls secondary school.

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

1. Lack of adequate office and field equipment

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

2. Lack of office space

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

3. Staffing gaps

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,722	77,217	176,280
Locally Raised Revenues	22,646	25,997	66,480
Multi-Sectoral Transfers to LLGs	27,986	2,795	29,710
Transfer of Urban Unconditional Grant - Wage	52,090	38,292	60,090
Urban Unconditional Grant - Non Wage	20,000	10,133	20,000
<i>Development Revenues</i>	1,232,662	760,466	1,282,703
LGMSD (Former LGDP)	46,412	35,885	75,435
Locally Raised Revenues	67,502	16,270	82,000
Multi-Sectoral Transfers to LLGs	53,536	1,822	87,426
Other Transfers from Central Government	590,738	277,650	637,842
Unspent balances – Locally Raised Revenues	428,839	428,839	400,000
Unspent balances – Other Government Transfers	45,635	0	

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,355,384	837,683	1,458,983
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,722	76,658	176,280
Wage	52,090	38,292	60,090
Non Wage	70,632	38,365	116,190
<i>Development Expenditure</i>	1,232,662	266,235	1,282,703
Domestic Development	1,232,662	266,235	1,282,703
Donor Development	0	0	0
Total Expenditure	1,355,384	342,893	1,458,983

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

Against the approved budgetary allocation of UGX 1.3Bn, to the department, a total of UGX 858m had been released to the department by the end of quarter translating into 63% Budget performance. Whereas the quarterly performance target was UGX 338m, a total of UGX 217m was released to the department in quarter 2 resulting into 64% quarterly performance. The reasons for cumulative revenue over performance were as follows. 1) The department had an opening balance of locally raised revenues totalling to UGX428m brought forward from the previous financial year for the municipal hall construction. 2) More wages were released to the department due to increase in salaries for scientists. 3) More funds were transferred to the department to finance the rehabilitation of street lights ahead of the golden jubilee independence celebrations. On expenditure performance, Out of the Total quarterly releases to the department, only UGX 342m had been spent by the end of the quarter amounting to 25% cumulative performance. The reasons for under utilisation of funds released to the department were as follows; 1) During the first 2 quarters, the department concentrated on designing all projects to facilitate the procurement process which was still underway by the closure of the quarter. The department had a total of UGX 515m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 413m of which shs 400 was on a fixed deposit account and was meant for the construction of the municipal hall whose method of procurement was still under negotiation between Council, MOLG and PPDA, Engineering a/c shs 1.5m for operations, LGMSD, shs 4.6m for market vendors resettlement, and road fund(PAF) shs 96m. for tarmacking works which were under progress.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 1.458Bn as compared to UGX 1.355Bn allocated during the F/Y 2012/13. The increase in budgetary allocations as compared to the F/Y 2012/13 is due to allocation of shs 400m un spent balances for the construction of the Municipal hall and enhancement of the the IPFs for the road fund. The proposed allocations shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX174m as against UGX 122m allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 1.232Bn for capital development in 2012/13, there has been only UGX 1.281Bn allocated as development budget for 2013/14 notably for the construction of the Municipal Hall and road works.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	467	0200	
Length in Km of Urban paved roads routinely maintained	20	0	
Length in Km of urban unpaved roads rehabilitated	3	0	5
Length in Km of Urban unpaved roads routinely maintained	146	176	
Function Cost (US\$ '000)	779,433	377,563	936,003
Function: 0482 District Engineering Services			

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Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of streetlights installed		0	10
No. of Public Buildings Rehabilitated		0	1
<i>Function Cost (UShs '000)</i>	<i>575,951</i>	<i>161,676</i>	<i>522,980</i>
Cost of Workplan (UShs '000):	1,355,384	539,239	1,458,983

Plans for 2013/14

During the financial year 2013/14, the department plans to deliver the following outputs: maintenance of 6 buildings, repair of 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 maintenance manual and mechanized in all Divisions, purchase of new tyres for vehicles, repayment of double cabin, construction of the municipal hall, Culvert crossings (230m) Procured and installed on various roads, Construction of Stone pitched drainage channels(100m) on Lower Rwenzori Road

Opening and periodic desilting of selected drainage channels, Application of second seal (Resealing) Margherita street(400m) in Central Division, Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulemba Division, construction of drainage channels, rehabilitation of 2 roads, construction of ARMCO culvert bridges, Kerbstoning and beautification of streets.

Medium Term Plans and Links to the Development Plan

During the medium term, the department will ensure orderly and sustainable infrastructure development, provide adequate infrastructure to support present and future developments, supervise council projects and maintain council plant, roads and buildings. Specifically the department will maintain existing roads, Design 5km of roads proposed for tarmacking, Tarmacking atleast 1 Km, Extend & maintain street lights, Stone-pitching sidedrains & installation of culverts on Kogere, Mugurusi and Rweisamba roads, Opening of Rabwogo road, Rehabilitation of existing gravity flow schemes, Construction of two roof sheds at Nyakasanga market, Construction of an access bridge in saluti, rehabilitation of roads(5km), Opening the demarcated water channels, Installation of four Culvert crossings on Kigoro water channel, Rehabilitation of existing street lights, Rehabilitation and maintenance of drainage systems, Rehabilitation of Kibandama I road, Buhunga I & II, Mbunga and Katiri roads, extension of water, and electricity to Railway health centre II, Kidodo, kirembe, road barrier and Rukoki, completion of stone pitching on Rwenzori road, stone pitching mugurusi and Rweisamba roads, River training of kirembe river, tarmacking portal, kitalikibi, mukirane and bus circular road, Rehabilitation of Golf-Nyakasojo road, surveying and opening saad road, surveying and stone pitching Anti malaria drainage channel in kilembe quarters.

(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.

Department lacks funding to undertake some priorities like drainage works, extension of street lights, construction of Municipal administration block,

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

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Workplan 7a: Roads and Engineering

implementation of the departmental workplan.

3. Lack of official transport means

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,000	1,217	7,043
Locally Raised Revenues	957	1,217	5,000
Urban Unconditional Grant - Non Wage	2,043	0	2,043
Total Revenues	3,000	1,217	7,043
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,000	1,217	7,043
Wage		0	0
Non Wage	3,000	1,217	7,043
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	1,217	7,043

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

Against the approved allocation of UGX 3m to the department, a total of UGX 1.2m had been released to the department by the end of quarter translating into 41% cumulative performance. Whereas the quarterly performance target was UGX 0.749m, a total of UGX 0.948m was released to the department in quarter 2 resulting into 131% quarterly performance. Out of the Total quarterly releases to the department, UGX 1.2m had been spent by the end of the quarter amounting to 41% expenditure performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

Department Revenue and Expenditure Allocations Plans for 2013/14

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.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	3,000	2,802	7,043
Cost of Workplan (UShs '000):	3,000	2,802	7,043

Plans for 2013/14

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

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Workplan 7b: Water

sanitation.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Lack of staff

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

2. under funding

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

3. Conflicting policies and laws.

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,284	6,495	27,062
Conditional Grant to PAF monitoring	1,178	545	1,000
Locally Raised Revenues	3,000	1,506	11,000
Multi-Sectoral Transfers to LLGs	21,480	4,427	4,436
Urban Unconditional Grant - Non Wage	3,626	17	10,626
<i>Development Revenues</i>	85,500	37,043	47,142
LGMSD (Former LGDP)		0	1,600
Locally Raised Revenues	47,182	8,195	42,625
Multi-Sectoral Transfers to LLGs		530	2,917
Unspent balances – Locally Raised Revenues	28,318	28,318	
Urban Unconditional Grant - Non Wage	10,000	0	

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

Total Revenues	114,784	43,538	74,204
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,284	6,745	27,062
Wage		0	0
Non Wage	29,284	6,745	27,062
<i>Development Expenditure</i>	85,500	32,733	47,142
Domestic Development	85,500	32,733	47,142
Donor Development	0	0	0
Total Expenditure	114,784	39,478	74,204

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

Against the approved allocation of UGX 114m, to the department, a total of UGX 43m had been released to the department by the end of quarter translating into % cumulative performance. Whereas the quarterly performance target was UGX 28m, a total of UGX 12m was released to the department in quarter 2 resulting into .% quarterly performance. Out of the Total quarterly releases to the department, UGX 43m had been spent by the end of the quarter amounting to % utilisation of funds. Over performance compared to the quarterly target, was because the department had unspent balances brought forward from the previous year which was all spent during the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX74m as compared to UGX 114m allocated during the F/Y 2012/13. The reduction in budgetary allocations as compared to the F/Y 2012/13 is because, the department had unspent balances for the valuation of properties and designing of the bus taxi park which is not the case for the F/Y 2013/14. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent exp. shall take UGX27m as against UGX 29m allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 85m for capital development, there has been only UGX 47m allocated as development budget for 2013/14 notably preparation of new layout plans for kikonzo and parts of kirembe.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1000	0	5000
No. of Agro forestry Demonstrations	1	0	
No. of Water Shed Management Committees formulated		0	3
No. of Wetland Action Plans and regulations developed	2	0	2
No. of community women and men trained in ENR monitoring	40	0	60
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	5	6	15
Function Cost (US\$ '000)	115,284	46,036	74,204
Cost of Workplan (US\$ '000):	115,284	46,036	74,204

Plans for 2013/14

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 10 council properties, approve 100 building plans, hold 24 physical planning committee meetings to discuss matters of physical planning nature, formulation of tourism plans, plant 1000 trees in the municipality, wetland action planning and environmental inspections and audits carried out develop detailed plans for Kikonzo and partly Kirembe areas procure a digital camera to track illegal constructions.

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Limited funds to the 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. Developments supersedes 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.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,693	27,506	79,099
Conditional Grant to Community Devt Assistants Non	1,235	584	1,232
Conditional Grant to Functional Adult Lit	4,865	2,300	4,865
Conditional Grant to PAF monitoring	572	262	700
Conditional Grant to Women Youth and Disability Gr:	4,437	1,996	4,437
Conditional transfers to Special Grant for PWDs	9,264	4,381	9,264
Locally Raised Revenues	6,405	4,501	12,905
Multi-Sectoral Transfers to LLGs	24,949	2,225	17,595
Transfer of Urban Unconditional Grant - Wage	20,465	10,232	22,100
Urban Unconditional Grant - Non Wage	5,500	1,025	6,000
<i>Development Revenues</i>	66,628	46,618	40,036
LGMSD (Former LGDP)		0	40,036
Multi-Sectoral Transfers to LLGs	66,628	46,618	
Total Revenues	144,321	74,124	119,135
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,693	25,655	79,099
Wage	20,465	10,233	22,100
Non Wage	57,228	15,423	56,999
<i>Development Expenditure</i>	66,628	26,752	40,036
Domestic Development	66,628	26,752	40,036
Donor Development	0	0	0
Total Expenditure	144,321	52,407	119,135

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

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

Against the approved budgetary allocation of UGX 119m to the department, a total of UGX 74m had been released to the department by the end of quarter translating into 51% cumulative performance as at the end of the quarter. Whereas the quarterly performance target was UGX 36m a total of UGX 19m was released to the department in quarter 1 resulting into 53% quarterly performance. More funds were cumulatively released to the department than the planned because the department had unspent balances brought forward from the previous financial year which was immediately transferred to the department at the start of the financial year. Out of the total releases to the department, Only UGX 52m, was utilised during the quarter. Under utilisation of funds was because the intending beneficiary groups were still under going assessment for compliance to the minimum CDD grant requirements. The un spent balances were distributed on departmental accounts as follows shs 6m, on Community based services shs 14m was on various CDD LLG accounts.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 119m as compared to UGX 144m allocated during the F/Y 2012/13. The decrease in budgetary allocations as compared to the F/Y 2012/13 is because, during the F/Y 2012/13, more un spent funds have been allocated under LGMSD-CDD as a special release. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent shall take UGX77m as against UGX 77m budgeted during the F/Y 2012/13. Whereas there was a budgetary provision for capital development of shs 66m in the previous year,, there has been UGX 40m budgeted for 2013/14 notably for CDD.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	22	0	35
No. of Active Community Development Workers	12	3	20
No. FAL Learners Trained	400	370	400
No. of children cases (Juveniles) handled and settled	28	13	40
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	12	3	12
No. of women councils supported	1	2	1
Function Cost (UShs '000)	144,321	79,501	119,135
Cost of Workplan (UShs '000):	144,321	79,501	119,135

Plans for 2013/14

The department will ensure that salaries for 4 departmental staff are paid for 12 months, 18 children shall be re-settled, 20 children rehabilitated, 400 adult learners trained, 15 FAL instructors trained, FAL materials procured, Gender mainstreamed in the planning process, children cases handled and settled, 1 Youth, 1 disability Council and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 1 international day for women, PWDs, Elderly, Youth, AIDS day, international labour days celebrated. Community will be mobilised towards government programs, All programs under the department will be monitored, provision of special Grants to 2 PWD groups, and support 4 CDD groups, support to Obusinga cultural institution, hold quarterly meetings for OVC.

Medium Term Plans and Links to the Development Plan

The department will Promote community service (Bulungi bwansi), Establish and support FAL learners to benefit from other, Government programs, empowering the youth with entrepreneurship skills, mobilise communities towards development programs, implement CDD and other community projects, and purchase a motorcycle for the department,

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

establish a community centre and public library, establish a rehabilitation home for abandoned and street children, mobilise communities to form savings groups, settle domestic violence cases, trace and follow-up cases of defilement, rape and other child abuses

(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 is inadequate.

2. Lack of reliable means of transport to the field

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

3. Lack of a community rehabilitation centre

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,300	3,800	17,900
Conditional Grant to PAF monitoring	1,000	480	1,800
Locally Raised Revenues	5,300	3,320	11,300
Multi-Sectoral Transfers to LLGs		0	800
Urban Unconditional Grant - Non Wage		0	4,000
<i>Development Revenues</i>	3,723	0	8,673
LGMSD (Former LGDP)	3,723	0	8,673
Total Revenues	10,023	3,800	26,573
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,300	3,800	17,900
Wage		0	0
Non Wage	6,300	3,800	17,900
<i>Development Expenditure</i>	3,723	0	8,673
Domestic Development	3,723	0	8,673
Donor Development	0	0	0
Total Expenditure	10,023	3,800	26,573

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

Against the approved allocation of UGX 10m, to the department, a total of UGX 13.8m had been released to the department by the end of quarter translating into 38% cumulative performance. Whereas the quarterly performance target was UGX 2.5m, a total of UGX 2.5m was released to the department in quarter 2 resulting into 100% quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter amounting to 100% cumulative expenditure performance. The reasons for inadequate quarterly releases to the department were low local revenue which finances most departmental priorities of the sub sector..

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the sector has been allocated a total budget of shs 26m as compared to 10m for the F/Y 2012/13. The increase in the sector allocation is due to allocation of additional funds under development budget for LGMSD monitoring. All the sector allocations during the financial year will be spent on non wage sector activities notably operation of the planning office, development planning and monitoring of programs and projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings		6	12
Function Cost (UShs '000)	10,023	10,170	26,573
Cost of Workplan (UShs '000):	10,023	10,170	26,573

Plans for 2013/14

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 programs and evaluation of council performance, mentoring LLGs, Assessment of performance measures and minimum conditions

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. understaffing

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

2. Lack of office equipment and tools.

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

3. Under funded.

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	33,730	11,525	38,903
Conditional Grant to PAF monitoring	1,000	500	1,100
Locally Raised Revenues	7,407	1,470	11,160
Multi-Sectoral Transfers to LLGs	3,460	394	2,360
Transfer of Urban Unconditional Grant - Wage	17,110	9,161	18,283
Urban Unconditional Grant - Non Wage	4,753	0	6,000
Total Revenues	33,730	11,525	38,903

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	33,730	11,525	38,903
Wage	17,110	9,153	18,283
Non Wage	16,620	2,372	20,620
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,730	11,525	38,903

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

Against the approved allocation of UGX 33m to the department, a total of UGX 11m .had been released to the department by the end of quarter translating into 34% cumulative performance. Whereas the quarterly performance target was UGX 8.4m, a total of UGX 5.4m was released to the department in quarter 2 resulting into 64% quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter amounting to 34 % expenditure performance. Under performance compared to the mid term plan was because the department is to great extent funded by local revenue which was inadequate during the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 38.9m as compared to UGX 33m allocated during the F/Y 2012/13. The slight increment in budgetary allocations to the department as compared to the F/Y 2012/13 is as a result of allocation of addition funds towards audit activities under PAF monitoring The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX38m as against UGX 30m allocated during the F/Y 2012/13. For both the F/Y 2012/13 and 2013/14, the department has not been allocated any funding for capital development due to insufficient revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	4	16
Date of submitting Quaterly Internal Audit Reports		30/01/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	33,730	18,942	38,903
Cost of Workplan (UShs '000):	33,730	18,942	38,903

Plans for 2013/14

During the F/Y 2013/14, 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 also establish whether Council is achieving all its objectives

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

through its operations. Special audits shall be conducted on request, procurement audits and internal controls shall be conducted and maintain all departmental facilities such as computers

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. The departmental budget allocations are inadequate

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

2. The department is wrongly perceived by other departments.

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

3. Accountabilities is still a problem.

The practice of members of staff making timely accountabilities is still a problem.

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Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administrative Office support services provided at the municipal head quarters.	.All the 3 division local governments were supported and coordinated to undertake approve budgets, annual Work plans and revenue enhancement plans for 2012/13.	All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries
	Council activities co-ordinated with the line ministries and other development partners.	2.All departments and development partners were coordinated to prepare annual accountability and performance reports for submission to council and the line ministries.	Government policy and all law full Council resolutions will be implemented.
	Public information shared by all users at the Municipal council.	3.The department convened 3 monthly technical planning committee meetings.	Advertisement of council activities in the various forms of media will be conducted.
		4.Legal services were sought from the solicitor General and private lawyers and all court cases were followed up.	Public Relation activities through electronic and print media.
		5.The third and fourth quarter OBT reports were submitted to Ministry of Finance, Planning and economic Development and line Ministries.	Legal and consultancy services to the council will be sought and provided
		6.The draft performance contract for 2012/13 was generated and submitted to Ministry of finance with copies to the line ministries.	6 civil cases against council will be followed up in the various courts
		7.Government and Council policies were implemented and laws enforced.	All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..
		8.Two sets of Bye-laws were approved by council and submitted to ministry of Local Government for approval and Gazettment.	Compensation to thirdparties affected by service delivery initiatives will be provided.
		800 litres of fuel were procured and used while cordinating and supervising service delivery.	260 litres of Fuel for cordinating official activities will be procured at the headquarters
			Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.
	<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
	49,321	39,338	52,791

Output: Human Resource Management

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries for all departmental and other sector staff was processed and paid for 6 months.	Salaries and other employee benefits for all Municipal staff paid.	
	HRM administrative support services to all departments and lower local Governments provided.	Staff pay change reports were submitted to the ministry of public service	HRM administrative support services to all departments and lower local Governments provided.	
		Provided data to support the integrated personnel and payroll system.	Staff welfare issues will be discussed and handled	
		The Municipal Payroll was cleaned and validated	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	
		Permission to recruit additional staff was secured from 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.	
			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.	
			Quarterly meetings of the rewards and sanctions committee will be held.	
			Monthly payslips of all staff printed and circulated.	
	<i>Wage Rec't:</i> 150,243	<i>Wage Rec't:</i> 80,958	<i>Wage Rec't:</i> 160,250	
	<i>Non Wage Rec't:</i> 21,240	<i>Non Wage Rec't:</i> 13,160	<i>Non Wage Rec't:</i> 56,079	
	<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 171,483	Total 94,118	Total 216,329	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	yes (For staff on all payroll categories.)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
No. (and type) of capacity building sessions undertaken	15 (Staff Trained at variuos institutions for the following courses Administrative law (1 Staff) DPAM at UMI(1staff). CPA-Uganda Other discretionary capacity building trainings workshops on selected modules will include Training council, CC and TEC on the new procurement law, regulations and guidelines for Local Governments. Training of Division executive committees and division standing committee chairpersons and speakers in management of meetings. Train HODs, head teachers, and health in charges on performance Planning and appraisal .)	7 (1.One workshop for staff, councilors, division chairpersons, and division staff in customer care and public relations was conducted. 2.The CBG plan for 2012/13 was formulated and submitted to the Ministry. 3.CBG progress reports and accountabilities for 2011/12 were prepared and submitted to Ministry of Local government. 4.The Municipal council and all the 3 division councils were inducted by the ministry of local Government in a 3 days' workshop. 5.Three staff was supported to finalize DPAM at UMI. 6. Facilitate staff to do CPA-Uganda Exams.)	15 (Capacity needs assessmentof all stakeholders will be conducted and a capacity needs assessment report generated. Under the performance improvement modules the following will be undertaken; 1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held.\$0 participants) 1 workshop on files and records management in public sector for 30 staff will be conducted. 1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff. 1 worshop on gender and environment mainstreaming for TPC and focal persons will be conducted. Under career development, the following staff will be trained; 1 staff will be supported to complete a post graduate diploma in financial management 1 staff will under take a 3 months comuter and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate inspecial needs. Under discretionary capacity building,1 skills enhancement training for the youth and PWds will be held 8 staff will be supported to attain diplomas and certificates at various institutions. 1 staff undertaking CPA facilitated 4 Councillors will also be supported for short courses at various institutions. 1staff will be supported for a course in environmental health, science,

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

while the new health workers and teachers and special needs teachers will be inducted in a one day workshop)

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>	21,822	<i>Domestic Dev't</i>	7,178	<i>Domestic Dev't</i>	36,396
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,822	Total	7,178	Total	36,396

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	52 (In Nyamwamba, Bulembia, and central Division, and Municipal headquarters.)	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division councils supervised	One quarterly monitoring visit to Divisions was conducted	All the 3 municipal division council activities will be monitored and supervised
	All the 3 Municipal Division Councils and the Municipal Headquarters mentored.	Mentoring of all Division Councils was carried out.	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.
		Assessment of Division Local Governments on minimum conditions and performance measures was conducted	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.
<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>	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	1,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,200

Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	1 Print media advert was run	Public information collected and disseminated to all stake holders and users.
		Radio Announcements on service delivery were carried out	Monthly radio talkshows on Local FM radios conducted.
		Radio Talk Shows on service delivery was held	Council activities and programs disseminated through print and local media.
		Subscription for internet services was done.	
		Quarterly press conferences were held	
<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>	440
<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	440
			<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
			Total 2,000

Output: Office Support services

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A	Office Support services provided to all sectors at the Municipal Council Headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,780	<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	1,780	Total	0
				2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	2 (For Nyamwamba, Bulembia, and central Division, and Municipal headquarters projects.)	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	
No. of monitoring visits conducted	()	2 (For Nyamwamba, Bulembia, and central Division, and Municipal headquarters projects.)	4 (Quarterly visits conducted in all the 3 division councils)	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office equipment maintained and serviced Office equipment and facilities repaired.	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>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	630
	<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	5,920	Total	630
				2,000

Output: Local Policing

Non Standard Outputs:	Laws and council policies enforced in the Municipal council.	1. Monthly guard services were procured and paid.	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	
	Revenue collection enforced in all the 3 division Local Governments.	2. Development control was enforced in all Divisions.	Revenue collection will be enforced in all the 3 division Local Governments.	
	Development control in enforced in all the the 3 Divisions.	3. Revenue collection was enforced in all divisions	Development control will be enforced in all the the 3 Divisions.	
		4. Laws and council policies were enforced.	Law and order maintained in all the 3 divisions of Kasese municipal council.	
		4 Accumulated arrears for guard services were procured.	Guard services for all council property will be provided in the Municipal council.	
			All loitering animals will be impounded and owners fined.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38,997	<i>Non Wage Rec't:</i>	27,615
	<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	38,997	Total	27,615
				27,078

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	Postage and courier services procured. Small office equipment procured Books, periodicals were procured	Council records properly maintained and managed at the Municipal 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> 1,000	<i>Non Wage Rec't:</i> 203	<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 203	Total 1,000	

Output: Information collection and management

Non Standard Outputs:		N/A	Relevant information collected and disseminated to users through Local and print media	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,000	

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	1. Stationary for PDU was procured. 2. 2 Tender adverts for revenue collection were run	Procurement services for all Departments and Lower Local Governments coordinated and provided.	
	Invaluable Council assets disposed off	3. List of pre-qualified contractors was published. 1 tender advert for third quarter was conducted. 13 contracts were awarded 1 quarterly procurement report was submitted to PPDA	6 Technical evaluation committee meetings will be conducted 5 Negotiation committee meetings will be held. 6 complaints and administration reviews and appeals will be heard and decided. 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. Invaluable Council assets will be identified and disposed off	

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	6,023
	<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	5,200	Total	6,023
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	15,522
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	1,073
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	16,595

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Allowances to all staff in the 3 divisions were paid,

Transport, mileage and medical expenses to all division staff was paid,

Office stationary for all divisions were procured,

printing of office documents done,

workshops and seminars attended by all division staff,

Computer and ICT services were procured,

Office equipment for the 3 divisions were maintained,

Staff training was conducted,

visitors entertained and public information, collected, managed and disseminated,

Monitoring and investment servicing interventions were conducted.,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,427	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	246,504	<i>Non Wage Rec't:</i>	84,451	<i>Non Wage Rec't:</i>	278,392
<i>Domestic Dev't</i>	7,805	<i>Domestic Dev't</i>	1,494	<i>Domestic Dev't</i>	13,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	254,309	Total	96,372	Total	292,297

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

() 0 (N/A)

2 (Toshiba Laptop computers for mayors office and health prcured)

Non Standard Outputs: Office furniture procured under LGMSD retooling

1 desk top and 2 laptop computers procured.

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,945	Domestic Dev't	0	Domestic Dev't	3,173
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,945	Total	0	Total	3,173

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 generator procured to facilitate to ensure constant power supply and office operations.

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	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 4 executive desks and chairs procured under LGMSD retooling.

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

Output: Other Capital

Non Standard Outputs: Uniform for law enforcement staff procured.,
Staff corporate wear procured.
Municipalm LOGO procured

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	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2012 (Salaies to 8 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2013 (All departmental staff were paid Salary for 6 Months. Quarterly departmental office activities were codinated with other departments and line ministries and central Government agencies.	15/07/2014 (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.	Printed stationary was procured & used by both the Divisions & Municipal head quarters	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		Assorted stationary shall be procured & used by both the

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

Divisions & Municipal head quarters	Quarterly transport & mileage to the departmental staff was paid	Divisions & Municipal head quarters	
Transport & mileage to the departmental staff paid	Quarterly Computer, IT services and other office stationary was procured.)	Transport & mileage to the departmental staff paid	
Subscriptions paid to the required organisation.		Subscriptions paid to the required organisation.	
Computer, IT services and other office stationary shall be procured.)		Computer, IT services and other office stationary shall be procured.)	
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	71,554	<i>Wage Rec't:</i> 41,298	<i>Wage Rec't:</i> 76,554
<i>Non Wage Rec't:</i>	29,740	<i>Non Wage Rec't:</i> 29,280	<i>Non Wage Rec't:</i> 69,987
<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	101,294	Total 70,578	Total 146,541

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	602000000 (439m from Central Division, 11m from Bulembia Division and 69m from Nyamwamba Division and 160m at the Headquarters.)	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
Value of Hotel Tax Collected	(0)	7490500 (3.4m in Central Division, 1.5m in Bulembia division and 2.4m in Nyamwamba.)	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)
Value of LG service tax collection	31000000 (6 revenue enhancement meetings held in all Divisions)	44000000 (Revenue collection was monitored in all the 3 Divisions)	65000000 (6 revenue enhancement meetings held in all Divisions)
Revenue registers updated at the Municipal H/qs	2 revenue mobilisation meetings were conducted by the Finance committee.	Revenue registers updated at the Municipal H/qs	Revenue registers updated at the Municipal H/qs
Allowance to revenue mobilisers paid at the H/QS	Revenue mobilisation was conducted on local FM radios.	Allowance to revenue mobilisers paid at the H/QS	Allowance to revenue mobilisers paid at the H/QS
Revenue monitoring done in all Divisions.	Tax registers were up dated	Revenue collection and management monitoring done in all Divisions.	Revenue collection and management monitoring done in all Divisions.
Revenue enumeration and assessment conducted	Revenue Collection was enforced in all the 3 Divisions.	Revenue enumeration and tax assessment conducted	Revenue enumeration and tax assessment conducted
Tax registers prepared and periodically up dated.)	Enumeration of tax payers for 2013/14 commenced	Tax registers prepared and periodically up dated by all divisions.)	Tax registers prepared and periodically up dated by all divisions.)
Non Standard Outputs:	N/A	2 mayors round table meetings with the business community were 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>	42,500	<i>Non Wage Rec't:</i> 20,608	<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	42,500	Total 20,608	Total 7,000

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/08/2013 (For the Municipal headquarters and the 3 divisions)	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)
Date of Approval of the Annual Workplan to the Council	30/6/2013 (Holding of budget conference at the Municipal H/Qs)	30/06/2013 (Annual Budget for the financial year 2012/2013 was produced and approved.	30/06/2013 (Budget conference and consultative meetings at the Municipal H/Qs conducted
Development plan and budget produced at the Municipal H/QS		Annual work plan for the financial year 2012/2013 were produced and approved by the relevant organs.	Development plan and budget produced at the Municipal H/QS
Quarterly budget desk meetings held at the municipal headquarters		Draft final accounts for the financial year 2011/2012 was prepared and submitted in time.	Quarterly budget desk meetings held at the Municipal headquarters
Periodic budget reviews conducted.		Monthly financial statements were produced and discussed by the relevant committees.	Periodic budget reviews conducted.
Budget conference held at the municipal headquarters)		Local revenue was collected to tune of 52% out of 50% target as 31st.Dec.2012.	Draft Budget formulated at the Municipal Headquarters
		Management letter from auditor General was responded to and Audit queries were answer)	Draft budget laid before council
Non Standard Outputs:		N/A	Draft budget discussed by all sector committees
			Draft budget approved by the council for implementation.)

<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>	774	<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	2,000	Total	774	Total	1,000

Output: LG Expenditure management Services

Non Standard Outputs:	Selected council creditors paid	6 monthly loan repayments to stanbic bank were effected.	12 Loan repayments to stanbic bank effected.
	12 Loan repayments to stanbic bank effected.	Shs 12m was paid to URA as Vat arrears	URA and other Government taxes paid.
	URA VAT arrears paid.		Monthly financial statements prepared and submitted for discussion.
	Monthly financial statements prepared and submitted for discussion.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,760	<i>Non Wage Rec't:</i>	26,588	<i>Non Wage Rec't:</i>	107,669
<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	130,760	Total	26,588	Total	107,669

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	30/09/2013 (6 Monthly Financial reports were prepared and submitted. Annual Financial statements were prepared and submitted to the office	30/09/2013 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.
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Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

Annual financial statement prepared of the Auditor General and submitted to the office of the Auditor General.)

All the Books of Accounts were regularly posted and up dated.)

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:

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>	1,520	<i>Non Wage Rec't:</i>	36	<i>Non Wage Rec't:</i>	2,510
<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	1,520	Total	36	Total	2,510

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Transport and medical allowances to all division staff were paid,

workshops and seminars held, printed and office stationary procured,

Revenue enhancement meetings organised, Allowances for revenue collectors were paid,

Commissions to revenue tenderers paid,

Parish and village planning meetings were held,

Local leaders were mentored on planning process,

Division annual workplans were formulated, Books of accounts were prepared,

Division final accounts were prepared and submitted to AG, Bank charges and URA Taxes 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>	293,178	<i>Non Wage Rec't:</i>	108,243	<i>Non Wage Rec't:</i>	230,980
<i>Domestic Dev't</i>	3,500	<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	296,678	Total	108,243	Total	232,480

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

A lap top computer for the department procured to facilitate preparation of reports.

N/A

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

<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:	N/A		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>	0	<i>Domestic Dev't</i>	0	<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	0	Total	0	Total	2,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	6 months Salary for 5 elected leaders in the municipal and the three divisions 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 for 6 months.	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated		
<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	14,400	<i>Wage Rec't:</i>	39,360
<i>Non Wage Rec't:</i>	45,301	<i>Non Wage Rec't:</i>	26,733	<i>Non Wage Rec't:</i>	54,836
<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	78,061	Total	41,133	Total	94,196

Output: LG procurement management services

Non Standard Outputs:	120 revenue, works, supplies and service contracts awarded	60 revenue, works, supplies and service contracts awarded	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters		
	10 administrative reviews conducted at the Municipal Headquarters.	6 evaluation committee meetings held.	4 administrative reviews conducted at the Municipal Headquarters.		
	10 evaluation committee meetings held.	6 Contracts committee meetings convened.	12 evaluation committee meetings held.		
	10 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>	2,141	<i>Non Wage Rec't:</i>	5,213
<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	2,141	Total	5,213

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

3. Statutory Bodies

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	N/A	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 438	<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 1,500	Total 438	Total 2,400

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	3 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	4 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	5 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.	6 months allowances for the Speaker and Deputy Speaker paid.	1 Joint executive committee with sector committee chairpersons held.
	12 months allowances for the Speaker and Deputy Speaker paid		12 months allowances for the Speaker and Deputy Speaker paid
	Quarterly councilors and Ex-gratia allowance paid		Quarterly councilors and Ex-gratia allowance paid
	Annual ex-gratia for LCs paid.		Annual ex-gratia for LCs 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> 110,094	<i>Non Wage Rec't:</i> 52,095	<i>Non Wage Rec't:</i> 77,838
	<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 110,094	Total 52,095	Total 77,838

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:				
		Allowances for 4 council meetings paid by each division,		
		Speakers and chairpersons Emoluments for all the 3 divisions were paid,		
		Fuel for mobilisation procured,		
		welfare, and entertainment for official visitors in all the 3 divisions was done,		
		Travel expenses for chairpersons, water, electricity bills paid for 6 months,		
		Standing committee meetings were held.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	123,972	<i>Non Wage Rec't:</i>	60,774
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	124,972	Total	60,774
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	139,868
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	139,868

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:				
		N/A		2 Gowns for Municipal speaker and the Clerk to Council procured.
				2 Gowns for Bulembia 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<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
	Total	0	Total	5,000

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	()	0 (N/A)		(Counterpart support to the VNG food security project provided)
Non Standard Outputs:				
		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,253
	<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	2,253

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Farmer institutional trainings were conducted in all the 3 divisions,

Salaries for the NAADS coordinators and service providers was paid for 6 months at each division,

NAADS planning meetings were conducted at each division,

Accountabilities for 2011/12 were prepared and submitted to the secretariate through the district,

Farmer groups were formed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	507	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	266,449	<i>Domestic Dev't</i>	40,785	<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	275,649	Total	41,291	Total	3,900

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.

Departmental staff salaries paid for 6 months at headquarters.

2 Departmental staff salaries paid for 12 months at headquarters.

Production management services coordinated.

Production management services coordinated with the district, all LLGs and other development partners.

Production department activities coordinated with LLGs and other development partners.

<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	2,653	<i>Wage Rec't:</i>	16,876
<i>Non Wage Rec't:</i>	2,337	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	4,020
<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	12,830	Total	3,343	Total	20,896

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

()

Non Standard Outputs:

200 Farmers trained on improved technologies & record keeping.

100 Farmers trained on improved technologies, pest control, marketing strategies & record keeping integrated pest management and disease control, in the three Divisions of Nyamwamba, Central 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>	650	<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	650	Total	0	Total	500

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	Farmer institutions established and operationalised in all Division LGs.	9 Farmer institutions established and operationalised in each Division of Nyamwamba, Central and Bulembia. 25 farmer groups trained in soil and water conservation techniques in the three Divisions of Central, Nyamwamba & Bulembia	Farmer institutions established and operationalised in all Division LGs. 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>	650	<i>Non Wage Rec't:</i>	100	<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	650	Total	100	Total	1,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 ()	0 (N/A)		0		
No. of livestock by type undertaken in the slaughter slabs	0	0		0		
No of livestock by types using dips constructed	0	0		0		
Non Standard Outputs:	Animal diseases and pests controlled.	Animal drugs and vaccines, and crop chemicals procured and distributed all farmers in the three Divisions of Nyamwamba, Central and Bulembia. Conduct 1 training on IPM and disease control in Central Division.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	743	<i>Non Wage Rec't:</i>	400	<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	743	Total	400	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	241 Health workers salaries paid for 12 months.	238 Health workers salaries were paid for 3 months.	256 Health workers salaries paid for 12 months.
	4 Health sub district meetings held at the municipal hall.	2 quarterly Health sub district meeting was held at the municipal hall.	4 Health sub district meetings held at the municipal hall.
	4 Quaterly administrative support supervision of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	2 Quaterly administrative support supervision of Lower health units was conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .
	Office stationery and news papers procured for 12 months.	Office stationery and news papers were procured for 3 months.	Office stationery and news papers procured for 12 months.
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	3 months Allowances and other employee related costs were paid to 6 staff at head office.	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.
	Allowances and other employee costs paid to 6 staff departmental staff at head quarters.	2 Quarterly performance monitoring of Government programmes was conducted by the medical officer of Health, Principal Health Inspector in all Municipal Health centres.	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.	2 quarterly performance reports were submitted to the Ministry of Health.	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 reports submitted to the Ministry of Health.	All departmental activities were coordinated with the line ministry and other development partners.	Quarterly departmental performance reports submitted to the Ministry of Health.
	<i>Wage Rec't:</i> 1,743,466	<i>Wage Rec't:</i> 861,339	<i>Wage Rec't:</i> 1,925,690
	<i>Non Wage Rec't:</i> 39,975	<i>Non Wage Rec't:</i> 16,995	<i>Non Wage Rec't:</i> 27,131
	<i>Domestic Dev't</i> 2,343	<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> 6,431
	Total 1,785,784	Total 878,333	Total 1,959,252
Output: Medical Supplies for Health Facilities			
Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti HC II, Kilembe HC II and kilembe Hospital.)	7 (6 Lower Health Units of Kirembe, Rukoki, Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and 1 Hospital.)	2 (Kilembe Hospital and Kasese health Centre III)
Value of health supplies and medicines delivered to health facilities by NMS	12000000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	56401973 (6 Lower Health Units of Kirembe, Rukoki, Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	53765100 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	58230193 (6 Lower Health Units of Kirembe, Rukoki, Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	163734502 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe Hospital)
Non Standard Outputs:		N/A	

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

5. Health

<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>	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
Total	3,000	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	160 tons of Garbage collected and composted at the composting plant in industrial Area.	880 tonnes of Garbage were collected and composted at the plant.	70 tons of Garbage collected and composted at the composting plant in industrial Area daily.		
	6 Health education sessions conducted (2 in Central Division, 2 in Nyamwamba Division, 2 in Bulembia Division.	1 Health education session conducted.	5 tons of compost generated and sold at the compost plant daily.		
	School health and hygiene promoted in all Municipality within the division..	Office compound and washrooms maintained.	8 Health education sessions conducted (3 in Central Division, 3 in Nyamwamba Division, 2 in Bulembia Division.		
	Office compound and washrooms maintained.	Vectors controlled.	School health and hygiene promoted in all Municipality within the division..		
	Vectors and other disease transmitters controlled...	A total of 1248 litres of fuel were procured to facilitate garbage composting at the garbage composting plant.	Office compound and washrooms maintained.		
			Vectors and other disease transmitters controlled...		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,577	<i>Non Wage Rec't:</i>	8,306	<i>Non Wage Rec't:</i>	27,000
<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	28,577	Total	8,306	Total	27,000

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	88 (In 41 villages of with in the 3 divisionsns of kasese Municipality)	79 (43 vilages out of 54 villages in Nyamwamba, Central and Bulembia Divisions.)	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)
%age of approved posts filled with qualified health workers	91 (in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	85 (In the seven health facilities of Kilembe Hosp, Kasese Town Council III, Rukoki H/C III, Mubuku Irrigation H/C II, Kirembe H/C II, Saruti H/C II and Kilembe H/C II.)	95 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Kasese Heaalth Centre)	231 (Kasese Health Centre III.)	452 (Kasese Heaalth Centre)
Number of inpatients that visited the Govt. health facilities.	1200 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe.)	386 (Kasese Health Centre III.)	752 (Kasese Health Centre III)

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	19000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	27654 (In the six health units of Kilembe Hosp, Rukoki Health centre IV, Kasese town council III, Saruti H/c II, Kirembe H/C II, Mubuku Irrigation H/C II)	66796 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	
No. of trained health related training sessions held.	4 (For all health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	2 (For medical records and health centre in charges)	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	
Number of trained health workers in health centers	243 (6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	58 (2 Quarterly PHC funds remitted to the six health centres and sub-district of Kirembe, Rukoki, Mubuku Irrigation Kasese Town Council health centre III, Saluti, and Busongora south health sub-district)	256 (6 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	
No. of children immunized with Pentavalent vaccine	20000 (in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	18602 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe mines Hospital.)	17296 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	
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	N/A	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>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> 13,550	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 159,957	
	Total 26,390	Total 13,550	Total 186,347	

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:

Sanitation campaigns were conducted,
Epidemics were controlled,
Health related workshops and seminars attended,
Garbage was collected and transported,
Grass cutting porters paid in all divisions,
Street sweepers were paid in all the 3 divisions,
Community was sensitised on garbage collection and management,
Protective wear for garbage collectors was 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>	60,025	<i>Non Wage Rec't:</i>	36,241	<i>Non Wage Rec't:</i>	90,854
<i>Domestic Dev't</i>	26,924	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,949	Total	36,241	Total	107,045

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

Balance on repair of the compost plant 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>	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>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Other Capital

Non Standard Outputs:

4 stance lined pitlatrine constructed at Kirembe Health centre II.

1 water harvesting tank installed at the garbage composting plant.

Abattoir construction co-funded.

Repair of the Garbage composting plant was completed.

1 water harvesting tank installed at the garbage composting plant.

Co-funding the abattoir construction was done.

20 beds and mattresses for Rukoki and Kasese health centre III procured.

Repair of the compost plant phase II completed.

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	96,101	Domestic Dev't	52,723	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	96,101	Total	52,723	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Railway Health Centre II in Central Division completed.)	0 (N/A)	1 (Railway health centre II completed. 10 beds with mattresses for Rukoki health centre procured Electricity extended to Rukoki health centre. A pitlatrine at kirembe Health centre completed.)
No of healthcentres rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	61,427
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	0	Total	61,427

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In all the 27 Primary schools)		
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	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.	In 27 UPE schools in the Municipality.	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.		
Wage Rec't:	1,469,872	Wage Rec't:	747,034	Wage Rec't:	1,561,728
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,469,872	Total	747,034	Total	1,561,728

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	50 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)	25 (Basecamp P/s, Kirembe P/S, masule P/S, kogere , Nyakasanga p/s)	50 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	One pre-mock and pre- PLE examinations for all schools in the three divisions conducted.	All p.7 schools in the Municipality.	One pre-mock and pre- PLE examinations for all schools in the three divisions 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> 1,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 1,500	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17080 (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.)	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	400 (In 27 UPE schools in the Municipality. And 33 privately owned schools.)	400 (In 27 UPE schools in 3 divisions in the Municipality.)
No. of pupils sitting PLE	2500 (27 UPE schools and 11 private schools with p.7 candidates.)	2144 (in 27 UPE schools and 12 privately owned schools in the Municipality.)	2700 (27 UPE schools and 11 private schools with p.7 candidates.)
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	400 (In 35 PLE sitting centres in the Municipality.)	500 (In 38 primary schools with p.7 classes in the Municipality.)
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> 135,779	<i>Non Wage Rec't:</i> 90,519	<i>Non Wage Rec't:</i> 119,667
	<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 135,779	Total 90,519	Total 119,667

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Bursaries to needy children paid, and scouting supported.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,720	<i>Non Wage Rec't:</i> 3,036	<i>Non Wage Rec't:</i> 6,833
	<i>Domestic Dev't</i> 3,536	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,028
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,256	Total 3,036	Total 19,861

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:		N/A		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.		
	<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>	20,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,400

Output: Other Capital

Non Standard Outputs:		N/A		All SFG projects Designed, costed, advertised, monitored, and supervised.		
	<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>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	11,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Buhunga play ground primary school (2 class Rooms)	2 (2 Buhunga play ground, 2 Kihara p/s.)	16 (Renovation of a 4 classroom block at Katiri Primary School.
	Kihara primary school (2 class rooms)		Renovation of 4 classroom block at Railway primary school.
	Completion of a 4 classroom block at Uganda martyrs Nyakasanga Primary School).		Completion of staff quarter at Nyamwamba primary school.
	Balance on construction of 3 classrooms at Kanyangeya paid.)		Construction of 2 classrooms at Buhunga Play ground
			construction of 2 classrooms at Kihara P.school.
			Completion of a 4 classroom block at railway Pschool
			Construction of a 2 class room/ resource room at Rukoki model P.school)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	3 (Kihara primary school in Nyamwamba Division.)	4 (4 classrooms at Nyakasanga p/s)	19 (4 Class rooms renovated at Katiri P.School 2 Class rooms constructed at Buhunga Playground, Primary School. 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	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> 111,883	<i>Domestic Dev't</i> 22,611	<i>Domestic Dev't</i> 203,469
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,883	Total 22,611	Total 203,469

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Latrine stances at the following Primary schools; 5 stances at Kirembe primary school, 5 stances at kamaiba primary school. Ompletion of latrines at Katiri, mulongoti, Kasese P.school, kihara, and Nyamwamba P.School.)	10 (5 stances at Kamaiba p/s, 5 stances at Kirembe p/s)	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))
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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> 60,982	<i>Domestic Dev't</i> 25,693	<i>Domestic Dev't</i> 46,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,982	Total 25,693	Total 46,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (3 USE schools and 11 private schools in the Municipality.(12))	1500 (3 USE schools and 12 private schools in the Municipality.(15))	1500 (3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	700 (3 USE secondary schools and 9 private secondary schools.)	800 (3 USE secondary schools and 12 private secondary schools.)	700 (3 USE secondary schools and 12 privately owned schools.)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

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).)	112 (3 USE schools in Kasese Municipal Council. Kasese SS (central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 1,023,060	<i>Wage Rec't:</i> 479,457	<i>Wage Rec't:</i> 1,110,173	
	<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	
	Total 1,023,060	Total 479,457	Total 1,110,173	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (In 3 USE Implementing Secondary schools.)	3200 (In 3 USE Implementing Secondary schools. (400 at mt Rwenzori Girls SS, 1400 at Kasese SS and 1400 at Kilembe SS))	3200 (3 USE schools and 12 private implimenting 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.,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 498,651	<i>Non Wage Rec't:</i> 332,434	<i>Non Wage Rec't:</i> 466,857	
	<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 498,651	Total 332,434	Total 466,857	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	800 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	800 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute .)	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	
No. Of tertiary education Instructors paid salaries	6 (6 instuctors at Kasese Youth Polytechnic, Rukoki in Nyamwamba Division.)	6 (6 instuctors at Kasese Youth Polytechnic, Rukoki in Nyamwamba Division.)	()	
Non Standard Outputs:	shs.137,862,000 will be transferred to Kasese Youth polytechnic as capitation grant for 110 students	Shs.45 was transferred to Kasese Youth polytechnic as capitation grant for 110 students		
	<i>Wage Rec't:</i> 25,560	<i>Wage Rec't:</i> 16,662	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 138,362	<i>Non Wage Rec't:</i> 91,907	<i>Non Wage Rec't:</i> 92,937	
	<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 163,922	Total 108,569	Total 92,937	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid salaries for 3months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.
	Education services at head quarters and school level cordinated.	Education services at head quarters and school level cordinated.	Education services at head quarters and school level cordinated.
	Allowances to staff at head quarters paid.	Pay allowances to staff at head quarters.	PLE managed.
	Medical allowance paid to staff for 12 months.	Medical expenses allowance paid for 3 months.	Monitoring of schools by Education officer and stake holders conducted.
	Transport and per diem paid to staff while cordinating departmental activities.	Transport allowances paid. Workshops and seminars conducted.	Allowances to staff at head quarters paid.
	Capacity building Workshops for staff conducted.		Medical allowance paid to staff for 12 months.
			Transport and per diem paid to staff while cordinating departmental activities.
			Capacity building Workshops for staff conducted.

<i>Wage Rec't:</i>	17,577	<i>Wage Rec't:</i>	9,615	<i>Wage Rec't:</i>	18,577
<i>Non Wage Rec't:</i>	11,832	<i>Non Wage Rec't:</i>	6,505	<i>Non Wage Rec't:</i>	19,824
<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	29,409	Total	16,120	Total	38,401

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (3 Government aided secondary schools and 17 private schools.)	12 (3 Government aided sercondary schools and 09 private schools.)	(3 Government aided secondary schools and 15 private schools.)
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)
No. of inspection reports provided to Council	4 (1 report to council per term.)	2 (Head quarters, Kasese MC.)	(0)
No. of primary schools inspected in quarter	60 (27 pimary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	60 (27 UPE primary schools and 33 private schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	70 (27 pimary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)
Non Standard Outputs:	Routine inspection conducted in all education providing institutions.	Quarterly routine inspection conducted in all education providing institutions.	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,268	<i>Non Wage Rec't:</i> 6,530	<i>Non Wage Rec't:</i> 12,900
	<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 14,268	Total 6,530	Total 12,900

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball gammes activities supported in schools in the Municipality.	participation in the National scouting competitions	Athletics, MDD and ball gammes activities supported in schools in the Municipality. Sporting activities supported in the Municipality.
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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>	2,000	<i>Non Wage Rec't:</i>	7,200
	<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	2,000	Total	7,200

6. Education

<i>3. Capital Purchases</i>						
Output: Specialised Machinery and Equipment						
Non Standard Outputs:		N/A		Procurement of a RISO machine for Primary Schools.		
	<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>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,000

Function: Special Needs Education

<i>1. Higher LG Services</i>						
Output: Special Needs Education Services						
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)			
No. of children accessing SNE facilities	300 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	()			
Non Standard Outputs:	N/A	food supplies procured for SNE pupils at Rukoki Model p/s	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>	1,000	<i>Non Wage Rec't:</i>	250	<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	250	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

<i>1. Higher LG Services</i>						
Output: Operation of District Roads Office						

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Engineering office activities coordinated and facilitated at the municipal H/Q, line Ministries and other stakeholders.	Salaries for all departmental staff were paid for 6 months. Tender documents for all projects were prepared	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	Office stationary and computer consumables were procured.	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q	
	Investment servicing costs for all programs and projects provided	All departmental activities were coordinated with the line ministries and agencies.	Investment servicing activities under road fund conducted.	
		Ist quarter performance report and 3rd quarter workplan were submitted to road fund, Ministry of Works Housing and transport.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	
		Medical allowances to staff were paid for 6 months.	Facilitation of the district road committee operations	
		Bank charges and other related costs were paid.		
		All projects under implementation were monitored.		
	<i>Wage Rec't:</i> 52,090	<i>Wage Rec't:</i> 38,292	<i>Wage Rec't:</i> 60,090	
	<i>Non Wage Rec't:</i> 25,935	<i>Non Wage Rec't:</i> 25,170	<i>Non Wage Rec't:</i> 27,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,025	Total 63,462	Total 115,790	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	467 (Metres of Kogere road upgraded to Bitumen standards (Tarmack) in Central Division)	0200 (Metres of Kogere road upgraded to Bitumen standards (Tarmack) in Central Division)	(Metres of Kogere road upgraded to Bitumen standards (Tarmack) 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> 437,237	<i>Domestic Dev't</i> 114,718	<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 437,237	Total 114,718	Total 0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban paved roads routinely maintained	20 (Kms of Tarmack/paved roads manually maintained in all the 3 divisions)	0 (N/A)	(Kms of Tarmack/paved roads manually maintained in all the 3 divisions)
Non Standard Outputs:		N/A	

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,700	Total	0	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Payment for Graveling works on 0 (N/A) Kamulikwizi Rd, Kaisiga Rd, 3rd Street and Mugurusi effected in Central and Nyamwamba Division.)	5 (Sport murraming of selected roads)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,500	Domestic Dev't	0	Domestic Dev't	4,809
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,500	Total	0	Total	4,809

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
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Length in Km of Urban unpaved roads routinely maintained	146 (Km of all roads maintained in all the 3 KMC Divisions using mechanised and manual labour. (64 km in Nyamwamba Division, 62 km in Central Division	176 (Routine road maintainace of 176 KM in all KMC Divisions conducted (64 km Nyamwamba Division, 62 km central Division and 50 KM in Bulembia Division))	()
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62 km in Central Division

50 KM in Bulembia Division)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	147,449	Domestic Dev't	67,114	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	147,449	Total	67,114	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Printing and stationary for all divisions were procured,
	Operation and maintenance of division investments was done,
	Minor repairs of vehicles waqs done,
	Electricity bills for all divisions were paid,
	monitoring of division investments undr LGMSD conducted.

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,986	<i>Non Wage Rec't:</i>	2,735	<i>Non Wage Rec't:</i>	29,710
<i>Domestic Dev't</i>	53,536	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	87,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,522	Total	3,335	Total	117,136

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

N/A

200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF

150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD

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

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

N/A

Culvert crossings (163m) installed on various roads.

Stone pitched drainage channels(100m) on Lower Rwenzori Road constructed.

Opening and periodic desilting of selected drainage channels conducted

Application of second seal (Resealing) Margherita street(400m) in Central Division done

Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division

Routine mechanised maintenance of selected roads 30Kms conducted in all divisions

Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions

Maintenance of Road plant and equipment done at the Municipal 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>	535,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	535,317

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Four council buildings maintained (Minor repairs were done on the Engineering block, Administration block, Mayors block, Municipal Toilet) admin. Block and the waterborne toilet.

Four council buildings periodically maintained (Engineering block, Administration block, Mayors block, Municipal Toilet)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,810	<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	5,000
<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	3,810	Total	1,747	Total	5,000

Output: Vehicle Maintenance

Non Standard Outputs:

Six Council vehicles maintained at the municipal headquarters. N/A

All Council vehicles Periodically maintained at the Municipal headquarters.

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<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	1,401	Total	0	Total	8,000

Output: Plant Maintenance

Non Standard Outputs:	All Council plant maintained at Municipal headquarters (wheel loader and multi purpose tractor and other road equipment).	All council plant maintained at headquarters (wheel loader and multi purpose tractor, 2 tippers and grader were periodically serviced)			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	102	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	10,405	<i>Domestic Dev't</i>	11,192	<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	11,905	Total	11,294	Total	35,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Monthly electricity bills Paid.	Streetlights were repaired and streetlights restored in the CBD			
	Street lights repaired				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,303	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,303	Total	0

Output: Electrical Inspections

Non Standard Outputs:	Electricity streetlighting and domestic lighting inspected in the central business area.	New street lighting switches were procured and installed. Accumulated Electricity bills were paid.	Street lights periodically inspected and repaired repaired in Central and Nyamwamba Division 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>	5,000	<i>Non Wage Rec't:</i>	3,309	<i>Non Wage Rec't:</i>	11,480
<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	5,000	Total	3,309	Total	11,480

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Market vendors resettlement site at Rwenzori square completed.	The preparation of the municipal hall designs and Bills of quantities was concluded	Construct the Municipal Hall at Boma ground, in Central division using force account..
	Municipal hall designs , BOQs and all project documents formulated.	Shs 8m was paid for the completion of the market vendors resettlement site	
	Municipal hall construction, phase 1 effected.		

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<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>	478,506	<i>Domestic Dev't</i>	57,798	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	478,506	Total	57,798	Total	400,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Stanbic bank partly paid for the supply of Toyota double cabin Pick-up partly paid for 12 months at the municipal headquarters. 3 months installments to Stanbic bank for the supply of Toyota double cabin Pick-up wer effected. Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal 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>	40,000	<i>Domestic Dev't</i>	9,660	<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	40,000	Total	9,660	Total	36,000

Output: Other Capital

Non Standard Outputs: LGMSDand UNRF projects monitored and supervised. LGMSDand UNRF projects monitored and supervised quarterly. New tyres for selected Council vehicles Procured at the Municipal headquarters.

Consultancy services for project designs procured. Designs of all projects due for implementation at the municipal headquarters were done

Office equipment under LGMSD procured UNRF and LGMSD accountabilities workplans and quarterly reports submitted to the line Ministries and Agencies.

<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>	30,329	<i>Domestic Dev't</i>	5,153	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,329	Total	5,153	Total	13,500

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed () 0 (N/A) 10 (New street lights extended and 10 new lights installed in various parts of the Town Centre)

Non Standard Outputs: N/A

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

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated () 0 (N/A) 1 (Engineers office block rehabilitated.)

Non Standard Outputs: N/A

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	<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>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,000

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)	()
Non Standard Outputs:	Water bills fro council properties paid.	Communities were mobilised on water use	Water bills for council properties paid.
	Plumbing services on council installations provided.	NWSC activities were cordinated. Water bills for 1 month were paid.	Plumbing services on council installations provided.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,000	Total
		1,217	7,043

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly cordinated.	4 travels to line ministry were conducted, 6 reams of paper were procured, Staff allowance to 2 departmental staff at headquarters were paid.	Land and Environment Office activities properly cordinated with line Ministries, the District and stakeholders. Land and environment office consumables procured Atleast 4 Land related compensations effected Weekly Development control enforced. 8 Land related Civil suits followed up in courts. Activities of 3 Area land committees cordinated. Weekly Land inspections conducted. 12 Physical planning committee meetings held at the head office.
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Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,104	<i>Non Wage Rec't:</i>	2,339	<i>Non Wage Rec't:</i>	15,422
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,104	Total	2,339	Total	15,422

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	0 (N/A)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:		N/A	All trees, green and flower gardens maintained.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0
			Total 3,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	1 (Agro forestry demonstrations made)	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<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	300	Total	0
			Total 0

Output: Community Training in Wetland management

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (In Nyamwamba and Bulembia Division)	0 (N/A)	2 (In Nyamwamba and Bulembia Division)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and Men trained in ENR monitoring)	0 (N/A)	60 (In Nyamwamba, Central and Bulembia Division)
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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>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	1,000

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 (N/A)	12 (Monitoring and compliance surveys made in the whole municipality)
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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>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	1,000

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

No. of new land disputes settled within FY	5 (open spaces in the two divisions surveyed and titles acquired.)	6 (In central division)	15 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)
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Non Standard Outputs:

6 council properties titled and 100 building plans approved.	2 open spaces namely Nyakasanga stadium and Nyakasanga parish office were surveyed and deepplans secured for titling.	8 Land titles for public open spaces preprocessed and secured.
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28 building plans were submitted to the physical planning committee for approval

<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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	4,500

Output: Infrastructure Planning

Non Standard Outputs:	Detailed plan for Kirembe Parish developed and approved.	9 weekly field visits were conducted to enforce development control.	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division
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Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

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	3,500	Domestic Dev't	543	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,500	Total	543	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

500 hundred tree seedlings were planted by Nyamwamba Division while central division beautified the roundabout.

Development control operations were conducted and facilitated by all Divisions.

Area land committee meetings were facilitated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,480	Non Wage Rec't:	4,406	Non Wage Rec't:	4,436
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	2,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,980	Total	4,406	Total	7,353

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

1 Toshiba Desktop computer and its accessories for natural resources department procured.

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	3,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,500

Output: Other Capital

Non Standard Outputs:

5000 properties valued in all the 3 divisions and a valuation roll produced to facilitate the collection of property tax

All rateable properties registered, Valuation roll prepared, Valuation court convened, Valuation approved and implemented.

6 titles of public/council land processed and secured,
2 neighbourhood layout plans generated.

All council programs and projects screened for environmental compliance

balance on preparation of valuation roll paid

A digital camera procured

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

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	79,000	Domestic Dev't	32,190	Domestic Dev't	30,225
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	79,000	Total	32,190	Total	30,225

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	Staff salaries for 4 departmental staff paid for 36 months at headquarters.	Staff salaries for 4 departmental staff paid for 12 months		
		2 Travel to line ministry to submit quarterly reports	staff paid medical and mileage for 12 months		
		Payment of medical and Health Expenses for departmental staff for 6 months was made	Coordination of the department procure stationery		
Wage Rec't:	20,465	Wage Rec't:	10,233	Wage Rec't:	22,100
Non Wage Rec't:	5,440	Non Wage Rec't:	2,220	Non Wage Rec't:	7,497
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	25,905	Total	12,453	Total	29,597

Output: Probation and Welfare Support

No. of children settled	22 (9 in Nyamwamba, 9 central and 4 in Bulembia Divisions)	0 (9 children were resettled in 2 divisions i.e 4 in Nyamwamba , 5 in Central Division)	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	1,177
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	600	Total	0	Total	1,177

Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	1 child was resettled in a cholera quarters in Nyamwamba Division	10 children rehabilitated and resettled in all the 3 Municipal Division Councils		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	300	Non Wage Rec't:	30	Non Wage Rec't:	684
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	300	Total	30	Total	684

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (6 mobilisation and sensitisation meetings held. 4 in Nyamwamba, 4 central and 1 in Nyamwamba central and Bulembia Division.)	3 (3 ie 1 in Bulembia and 1 in Divisions)	20 (Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 8 central and 4 in Bulembia Division.)
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Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	6 monitoring visits, 2 in Bulembia, N/A 2 in Nyamwamba abd 2 in Central			
	<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>	583
	<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	1,235	Total	583

Output: Adult Learning

No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	370 (150 FAL learners in Nyamwamba Division, 120 in Central Division and 100 in Bulembia Division were recruited and trained)	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	
Non Standard Outputs:	10 FAL instructors trained and deployed in Parishes.	2 quarterly Monitoring of FAL classes conducted in all divisions) 1 Quarterly FAL instructors coordination meeting held at Municipal Headquarters		
	20 Blackboards, 20 dusters and 20 boxes of choalk procured.			
	4 coordination meetings held for the FAL instructors			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,865	<i>Non Wage Rec't:</i>	2,295
	<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	4,865	Total	2,295

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	N/A	Gender issues mainstreamed in all sector plans	
	1 international day for women celebrated		1 international day for women celebrated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	846	<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	846	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	13 (13 cases were handled and settled i.e 4 in Nyamwamba, 4 in central and 3 in bulembia Division and 2 at the head quarters)	40 (15 in Nyamwamba division, 15 in Central and 10 in Bulembia)	
Non Standard Outputs:		N/A		

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

<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>	300	<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	1,000	Total	300	Total	2,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (Municipal youth council supported at headquarters)	2 (2 quarterly youth council meeting conducted at Municipal Headquarters.)	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)
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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>	0
<i>Non Wage Rec't:</i>	1,553	<i>Non Wage Rec't:</i>	668	<i>Non Wage Rec't:</i>	1,450
<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	1,553	Total	668	Total	1,450

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	3 (2 PWD groups supported 1 in Nyamwamba called Kizungu PWD association and KADUPEDI in Central Division.	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)
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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>	0
<i>Non Wage Rec't:</i>	10,264	<i>Non Wage Rec't:</i>	4,571	<i>Non Wage Rec't:</i>	11,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,264	Total	4,571	Total	11,264

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported	Support to the cultural institutional activities was extended	1 cultural institution supported
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48th Coronation celebration for the Kingdom was supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,045	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	2,800
<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	4,045	Total	1,900	Total	2,800

Output: Work based inspections

Non Standard Outputs:	20 workplaces inspected in all Divisions	N/A	20 workplaces inspected in all Divisions
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Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	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	500	Total	0	Total	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.	N/A	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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	300	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	300	Total	0	Total	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters	2 (2 women executive meeting conducted at headquarters.)	1 (1 women Council supported at municipal headquarters
	4 municipal Women council meetings held)		4 municipal Women council meetings held)

Non Standard Outputs:

	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,331	Non Wage Rec't:	630
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,331	Total	630

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community Groups supported with CDD funds, 2 in Nyamwamba, 2 in central and 2 in Bulembia	N/A	6 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 2 in central and 2 in Bulembia
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions		3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions

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	38,067
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	38,067

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:				
		Medical and transport allowances was paid to division staff,		
		printing and stationary procured,		
		Gender and women issues handled,		
		HIV/AIDS campaigns were conducted,		
		FAL classes were supervised,		
		OBR Cultural institution was supported,		
		4 community Groups were supported with CDD funds,		
		2 in Nyamwamba, 1 in central and 1 in Bullembia		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,949	<i>Non Wage Rec't:</i>	2,226
	<i>Domestic Dev't</i>	66,628	<i>Domestic Dev't</i>	26,752
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,577	Total	28,978
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,595
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	17,595

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

All CDD projects in the 3 divisions appraised, supervised and monitored.

<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>	1,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,969

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.

Quarter 4 OBT performance report for 2011/12 was prepared and submitted

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

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

The annual workplan and performance contract form B 2012/13 was finalised and submitted

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

Quarter 1 OBT performance report was prepared and submitted

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
10. Planning						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,550	<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	2,000	Total	1,550	Total	3,500
Output: District Planning						
No of Minutes of TPC meetings	(0)	6 (Sets of TPC minutes with regular attendance and discussing relevant issues)	12 (Sets of TPC minutes prepared)			
No of minutes of Council meetings with relevant resolutions	(0)	0 (N/A)		(0)		
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)		1 (Municipal planner recruited, deployed and facilitated.)		
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>	1,000	<i>Non Wage Rec't:</i>	500	<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	500	Total	1,000
Output: Statistical data collection						
Non Standard Outputs:	Planning information collected from LLCs of Kasese municipal council	Planning data collected from LLCs to facilitate planning.	Quarterly updates of the CIS Conducted	Planning information collected from LLCs 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>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	826
	<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	500	Total	826
Output: Demographic data collection						
Non Standard Outputs:	Information on population characteristics collected and processed.	Data on population statistics collected from all LLGs, Regularly up dated and integrated into the CIS		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>	300	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	574
	<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	300	Total	250	Total	574
Output: Project Formulation						
Non Standard Outputs:		N/A		Project profiles and proposals formulated to facilitate lobbying of funds from development partners.		
	<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>	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	0	Total	0	Total	1,000

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	Municipal BFP, development plan and workplan formulated and approved.	LLG planning meetings and Discussed consultations were conducted	Budget conference held and Municipal BFP, development plan and workplan formulated 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>	1,000	<i>Non Wage Rec't:</i> 500	<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	1,000	Total 500	Total 7,000

Output: Operational Planning

Non Standard Outputs:	N/A	All departments and LLGs coordinated to prepare their quarterly performance reports.
<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> 1,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 3,908

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored. All LLGs and the municipal assessed on minimum conditions and performance measures.	1 Monitoring visit of all programs were conducted	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
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,899
<i>Domestic Dev't</i>	3,723	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,066
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	4,723	Total 500	Total 7,965

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 800
<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 800

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	The department will check on the Council's compliance to internal controls. All the monthly financial transactions will be audited. Audit services will be extended to the lower governments. All stores, cash, liabilities and property owned by Council will be audited.	compliance issues within the Municipality have been checked. Revenue and expenditure audits have been carried out. Monthly financial statements have been examined and audited.	Compliance checks will be carried out through out the Municipality. All financial transactions will be audited within the Municipality. The Audit services will be extended to all the three Divisions. Council' assets, liabilities, incomes and expenditures will be ascertained.
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<i>Wage Rec't:</i>	17,110	<i>Wage Rec't:</i>	9,153	<i>Wage Rec't:</i>	18,283
<i>Non Wage Rec't:</i>	8,080	<i>Non Wage Rec't:</i>	1,528	<i>Non Wage Rec't:</i>	11,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,190	Total	10,681	Total	29,303

Output: Internal Audit

No. of Internal Department Audits	16 (4 quarterly internal audits will be produced for the Head office, Central Division, Nyamwamba Division and Bulembia Division.)	4 (4 copies of the first quarterly internal audit reports have been produced. One for each of the three Divisions and one for the head office)	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.)
Date of submitting Quaterly Internal Audit Reports	()	30/01/2013 (1 second quarter audit report for the Municipal Headquarters, and 3 for the division Local Governments produced and submitted to the mayor and division chairpersons respectively.)	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)
Non Standard Outputs:	1. Special audit reports produced once called upon. 2. The department will ensure that the Council puts to proper use all public funds. 3. Checking on Council's compliance to all relevant laws and regulations	No special audit report has been produced so far. Use of public funds and their disbursements have been audited and reported upon.	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>	5,080	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	7,240
<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	5,080	Total	450	Total	7,240

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Quarterly Audit services were rendered to divisions, value for money Audits were done in all divisions.
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Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,460	<i>Non Wage Rec't:</i>	394
	<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	3,460	Total	394
	<i>Wage Rec't:</i>	4,634,250	<i>Wage Rec't:</i>	2,321,520
	<i>Non Wage Rec't:</i>	2,329,962	<i>Non Wage Rec't:</i>	1,178,963
	<i>Domestic Dev't</i>	2,026,803	<i>Domestic Dev't</i>	476,202
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,991,014	Total	3,976,686
			<i>Wage Rec't:</i>	5,009,680
			<i>Non Wage Rec't:</i>	2,298,443
			<i>Domestic Dev't</i>	1,837,116
			<i>Donor Dev't</i>	166,388
			Total	9,311,627