

Vote: 770 Kasese Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 770 Kasese Municipal Council

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 Workplan 2013/14 is prepared considering a review 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 this workplan and the delivery services with in 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'

o

FOR GOD AND MY COUNTRY

KABBYANGA BK GODFREY

Vote: 770 Kasese Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,434,939	700,316	1,388,414
2a. Discretionary Government Transfers	993,857	453,788	768,009
2b. Conditional Government Transfers	7,121,467	3,300,339	7,194,105
2c. Other Government Transfers	1,238,924	629,190	1,197,909
3. Local Development Grant	293,373	146,686	313,373
4. Donor Funding	172,388	4,268	0
Total Revenues	11,254,947	5,234,588	10,861,809

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

Compared to the F/Y 2014/15, the planned revenues for 2015/16 is less because 1) the closure of Kasese Cobalt created a shortfall of 150m in form of royalties and LST leading to a fall in planned local revenues. 2) There was a general reduction in un conditional grant-non wage affecting discretionary transfers. 3) no more funding from UIA is expected leading to a fall in the planned other transfers from the centre. 4) There is no provision for donor funding under the Baylor program.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	817,464	503,659	693,887
2 Finance	557,488	324,447	469,249
3 Statutory Bodies	405,915	223,163	731,141
4 Production and Marketing	46,527	19,190	45,672
5 Health	2,470,103	1,157,729	2,196,663

Vote: 770 Kasese Municipal Council

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
6 Education	4,959,341	2,121,038	4,754,207
7a Roads and Engineering	1,569,096	666,283	1,530,393
7b Water	7,043	2,230	7,043
8 Natural Resources	103,872	19,380	107,704
9 Community Based Services	225,962	61,664	228,599
10 Planning	44,302	3,140	49,417
11 Internal Audit	47,833	19,274	47,833
Grand Total	11,254,947	5,121,198	10,861,809
<i>Wage Rec't:</i>	6,383,577	2,866,795	5,756,395
<i>Non Wage Rec't:</i>	2,674,979	1,584,865	2,822,770
<i>Domestic Dev't</i>	2,024,003	669,537	2,282,645
<i>Donor Dev't</i>	172,388	0	0

Expenditure Performance in 2014/15

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

Departments such as production, natural resources, internal audit and planning received less than 25% of their budget estimates because they solely rely on local revenue which was inadequate while those like Education, health and Roads and engineering performed well because much of their budget is funded using Conditional grants from the centre. As at the end of the quarter, departmental expenditure was as follows; Administration department which had an approved budget of shs 817m had actually received shs 188m and spent shs 179m, Finance and Planning with a budget of shs 557m had received shs 142m and spent shs 138m, statutory bodies with a budget of shs 405m had received shs 73m and utilised shs 70m, Production and Marketing with a budget of shs 27m had utilised shs 9m, Health with a budget of shs 2.4Bn had received shs 530m and spent shs 526m, Education and Sports with a budget of shs 4.9Bn had received 1.1Bn and spent shs 1.076Bn, Works and Engineering had received shs 431m spent shs 355m, Natural resources received shs 9m, community based services with a budget of shs 225m had spent shs 26m, Internal audit with a budget of shs 47m had received shs 9.6m.

Planned Expenditures for 2015/16

1) During the financial year 2015/16 there is budgetary reduction in administration, Finance, health, education, roads and engineering departments because of a fall in local raised revenues, 2) Reduction in wage bill provisions for teachers, health workers commensurate to the staff in post and 3) the winding up of sector specific programs such as baylor, and funding from UIA. 4) There is a proposed increase in budgetary allocations to statutory bodies, due to allocation of pension and gratuity grants for all LG employees.

Challenges in Implementation

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

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

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

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

Lack of official transport facilities. The council lacks vehicles to facilitate supervision and monitoring of council

Vote: 770 Kasese Municipal Council

Executive Summary

projects, development control, and enforcement of building rules, field operations and mobilisation and collection of local revenue. The council depends on hiring private vehicles which end up being expensive. Inadequate office equipment. The Council lacks office equipment such as computers to facilitate management of data and generation of reports. This causes loss of vital information and delays in reporting.

Vote: 770 Kasese Municipal Council

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,434,939	700,316	1,388,414
Liquor licences	15,000	1,374	15,534
Animal & Crop Husbandry related levies	83,640	23,420	57,726
Application Fees	30,000	4,070	10,000
Business licences	82,005	23,664	85,205
Advertisements/Billboards	18,000	2,131	18,000
Land Fees	70,200	101,099	190,460
Voluntary Transfers	150,000	0	
Local Hotel Tax	14,940	4,345	15,079
Local Service Tax	70,000	78,419	120,000
Market/Gate Charges	65,647	54,340	81,380
Miscellaneous	66,900	32,716	50,573
Other Court Fees	3,000	1,470	3,000
Other licences	60,582	21,200	74,107
Park Fees	343,482	203,920	329,650
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	3,268	6,070
Registration of Businesses	1,850	3,215	2,400
Public Health Licences	34,250	5,466	19,230
Property related Duties/Fees	123,000	54,990	140,000
Rent & rates-produced assets-from private entities	196,223	81,210	170,000
2a. Discretionary Government Transfers	993,857	453,788	768,009
Transfer of Urban Unconditional Grant - Wage	642,824	278,272	487,575
Urban Unconditional Grant - Non Wage	351,032	175,516	280,434
2b. Conditional Government Transfers	7,121,467	3,300,339	7,194,105
Conditional Grant to SFG	280,869	140,434	545,188
Conditional Grant to Secondary Salaries	1,148,445	557,758	1,135,515
Conditional Grant to Secondary Education	623,672	312,036	443,961
Conditional Grant to Primary Salaries	2,356,328	1,020,182	2,120,859
Conditional Grant to Primary Education	145,610	67,479	143,954
Conditional Grant to PHC Salaries	2,033,576	955,588	1,952,236
Conditional Grant to Tertiary Salaries	150,270	32,062	47,014
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional Grant to PHC - development	23,425	11,712	4,901
Conditional Grant to PAF monitoring	18,101	9,050	17,826
Conditional Grant to Functional Adult Lit	4,865	2,432	4,865
Conditional Grant to Community Devt Assistants Non Wage	1,232	616	1,232
Conditional Grant to Agric. Ext Salaries	13,196	6,600	15,000
Conditional Grant to PHC- Non wage	32,987	18,023	58,012
Conditional Transfers for Non Wage Technical Institutes	123,916	61,958	183,880
Pension and Gratuity for Local Governments		0	303,909
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	65,400	124,464
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	19,468	38,938
Conditional transfers to School Inspection Grant	13,883	10,085	23,186
Conditional transfers to Special Grant for PWDs	9,264	4,632	9,264
Pension for Teachers		0	10,249
Conditional Grant to Women Youth and Disability Grant	4,437	2,218	4,437

Vote: 770 Kasese Municipal Council

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
2c. Other Government Transfers	1,238,924	629,190	1,197,909
Uganda Aids Commission		0	
VNG international		45,675	
Uganda Road Fund	1,093,346	546,673	1,093,346
Ministry of Local Gov't (MoLG)	2,700	2,700	
Ministry of Gender. (MGLSD)	100,000	0	100,000
Ministry of Educ. (Admin)	4,700	0	
Uganda Investment Authority (UIA)	33,615	29,531	
Ministry of Educ. (UNEB)	4,563	4,611	4,563
3. Local Development Grant	293,373	146,686	313,373
LGMSD (Former LGDP)	293,373	146,686	313,373
4. Donor Funding	172,388	4,268	
Private Health practitioners	6,000	4,268	
Baylor-Uganda	166,388	0	
Total Revenues	11,254,947	5,234,588	10,861,809

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Compared to the F/Y 2014/15, there is planned reduction in locally raised revenues because 1) the closure of Kasese Cobalt plant created a shortfall of 150m in form of royalties and LST leading to a fall in planned locally raised revenues.

(ii) Central Government Transfers

During the Financial Year 2015/16, 1) there was a shs 70m general reduction in un conditional grant-non wage leading to a fall in discretionary transfers. 2) The council will not receive any more funding from UIA leading to a decline in the planned other transfers from the centre. 3) Salary grants for teachers and health workers were also reduced to match the staff in post.

(iii) Donor Funding

Donors have not declared to us their budgetary proposals thus, there is no provision for donor funding unlike last F/Y where shs 166m had been budgeted under the Baylor program.

Vote: 770 Kasese Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	749,104	383,530	622,473
Urban Unconditional Grant - Non Wage	71,344	8,000	63,066
Conditional Grant to PAF monitoring	8,401	4,200	8,126
Multi-Sectoral Transfers to LLGs	338,392	168,310	281,001
Transfer of Urban Unconditional Grant - Wage	236,280	91,610	150,280
Locally Raised Revenues	94,687	111,410	120,000
<i>Development Revenues</i>	68,360	23,179	71,414
LGMSD (Former LGDP)	41,455	17,602	44,509
Locally Raised Revenues	13,000	0	13,000
Multi-Sectoral Transfers to LLGs	13,905	5,577	13,905
Total Revenues	817,464	406,709	693,887
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	749,104	585,953	622,473
Wage	236,280	137,415	150,280
Non Wage	512,824	448,538	472,193
<i>Development Expenditure</i>	68,360	24,023	71,414
Domestic Development	68,360	24,023	71,414
Donor Development	0	0	0
Total Expenditure	817,464	609,977	693,887

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, there is a proposed decrease in budgetary allocation to the administration department as a result of a general reduction in un conditional grant non wage and the un conditional grant-wage in line with the staff in post. However, despite the reduction in the planned budget allocations, the department was allocated more locally raised revenues in order to close the gap created by the un conditional grant and finance the priorities of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	20	8	16
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	80	76	85
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated		1	4
No. of computers, printers and sets of office furniture purchased	2	0	
Function Cost (UShs '000)	817,464	503,659	693,887
Cost of Workplan (UShs '000):	817,464	503,659	693,887

Vote: 770 Kasese Municipal Council

Workplan 1a: Administration

Planned Outputs for 2015/16

Coordination of all activities, Local & all National celebrations held, Legal services sourced, council by laws finalised, Insurance services secured, salaries processed and paid to all staff; Recruitment of new staff done; Decentralised Payroll management; capacity building workshops and trainings of staff and elected leaders conducted, division programmes supervised; guard services provided, Procurement services coordinated; Council assets maintained, Council Records managed. Staff training supported, Staff IDs procured.

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

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

1. Inadequate office accommodation

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

2. Understaffing

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

3. Capacity gaps

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulembia Division

Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10023	Kabwenda Alone	Law Enforcement Officer	U7U	361,867	4,342,404
CR/M/10014	Muhindo Agness	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10025	Kule Sebastiano	Law Enforcement Officer	U7U	316,393	3,796,716
CR/M/10008	Birere Agnes	Parish Chief	U7U	316,393	3,796,716
CR/M/10002	Kamuthima Kule George	Law Enforcement Officer	U7U	340,282	4,083,384
CR/M/10013	Kidima Samson	Town Agent	U7U	268,143	3,217,716
Total Annual Gross Salary (Ushs)					22,454,652

Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

Cost Centre : CENTRAL DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10029	Biira Katie Syahungene	Office Attendant	U8U	268,143	3,217,716
CR/M/10022	Birungi John	Law Enforcement Officer	U7U	361,867	4,342,404

Vote: 770 Kasese Municipal Council

Workplan 1a: Administration

Cost Centre : CENTRAL DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10024	Kambere Kamabu Paddy	Law Enforcement Officer	U7U	361,867	4,342,404
CR/M/10015	Kyamukono Benjamin	STORES ASSISTANT	U7U	369,419	4,433,028
CR/M/10030	Basaliza Joseph	Law Enforcement Officer	U7U	361,867	4,342,404
CR/M/10021	Baluku David	Law Enforcement Officer	U7U	361,867	4,342,404
CR/M/10017	Kamungaro Faisal	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10006	Biira Regina	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10018	Sekanabo Ruth	OFFICE TYPIST	U7U	369,419	4,433,028
CR/M/10031	Kairi Fred	Law Enforcement Officer	U7U	369,419	4,433,028
CR/M/10007	Masika Misulesi	PARISH CHIEF	U7U	369,419	4,433,028
CR/M/10028	Munoli Maria	Law Enforcement Officer	U7U	386,972	4,643,664
CR/M/10016	Bilwana Rozet	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10009	Biira Margret	Parish Chief	U7U	369,419	4,433,028
CR/M/10035	Mbilingi Ezekiel	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/10036	Itungu Nyakango Elizabeth	HUMAN RESOURCE O	U4L	672,792	8,073,504
CR/M/10019	Thembo Stephen	Records Officer	U4L	316,393	3,796,716
CR/M/10034	Masereka Katikoro Enos	Supplies Officer	U4L	990,589	11,887,068
CR/M/100038	Kambasu Zedekiah Kayiri	SENIOR ASSISTANT T	U3L	923,054	11,076,648
CR/M/10037	Mukobi Seleverio B	PRINCIPAL ASSISTAN	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					113,028,108

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10001	Baluku Johnson	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10010	Munoli Richard	PARISH CHIEF	U7U	333,444	4,001,328
CR/M/10011	Rujogeza Asaba Samuel	PARISH CHIEF	U7U	377,781	4,533,372
CR/M/10026	Muhindo Zakaliya	Law Enforcement Officer	U7U	316,393	3,796,716
CR/M/10005	Masika Ronna	TOWN AGENT	U7U	268,143	3,217,716
CR/M/10012	Maate B. Abraham	PARISH CHIEF	U7U	377,781	4,533,372
CR/M/10004	Maliro Edson Kisibi	TOWN AGENT	U7U	340,282	4,083,384
CR/M/10003	Kibaya Christopher	TOWN AGENT	U7U	340,282	4,083,384
CR/M/10020	Kalibala John B	Senior Enforcement Offi	U6U	316,393	3,796,716

Vote: 770 Kasese Municipal Council

Workplan 1a: Administration

Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10032	Masika Grace	Senior Assistant Town Cl	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					46,340,352
Total Annual Gross Salary (Ushs) - Administration					181,823,112

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	552,488	267,163	466,149
Conditional Grant to PAF monitoring	2,000	1,000	2,000
Locally Raised Revenues	102,234	26,500	82,234
Urban Unconditional Grant - Non Wage	78,536	66,472	62,829
Transfer of Urban Unconditional Grant - Wage	140,000	68,530	105,000
Multi-Sectoral Transfers to LLGs	229,718	104,661	214,086
<i>Development Revenues</i>	5,000	1,840	3,100
LGMSD (Former LGDP)	3,500	1,840	1,600
Multi-Sectoral Transfers to LLGs	1,500	0	1,500
Total Revenues	557,488	269,003	469,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,488	376,613	466,149
Wage	140,000	102,795	105,000
Non Wage	412,488	273,818	361,149
<i>Development Expenditure</i>	5,000	1,840	3,100
Domestic Development	5,000	1,840	3,100
Donor Development	0	0	0
Total Expenditure	557,488	378,453	469,249

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the budgetary allocation to the department is low because of a reduction in unconditional wage grant to match with the staff in post as well as the reduction in the planned locally raised revenues for both the higher and LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 770 Kasese Municipal Council

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2015	15/04/2015	30/04/2015
Value of LG service tax collection	65000000	1040070281	65000000
Value of Hotel Tax Collected	14960000	8321500	17560000
Value of Other Local Revenue Collections	1420000000	10301748781	1420000000
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/05/2015	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		28/04/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/04/2015	30/09/2015
Function Cost (US\$ '000)	557,488	324,447	469,249
Cost of Workplan (US\$ '000):	557,488	324,447	469,249

Planned Outputs for 2015/16

The department will prepare the annual Budget for the financial year 2016/2017, annual work plan for the financial year 2016/2017, Final accounts for the financial year 2014/2015, Production of Monthly financial statements for discussion by the relevant committees, Monitoring and mobilising of local revenue to at least 85%, En Supervise the collection of council revenue in accordance with the relevant legislations and the Local Governments, procurement of accountable stationary

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

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

1. Lack of transport equipment for field operations

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

2. Lack of a fully equipped Revenue unit

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

3. Under staffing in the sector

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulembia Division

Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10041	Kabalebe Julius Mugisa	Accounts Assistant	U7U	268,129	3,217,548
CR/M/10047	Bulemu Alex Syathamira	Finance Officer	U4U	819,688	9,836,256

Vote: 770 Kasese Municipal Council

Workplan 2: Finance

Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,053,804

Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

Cost Centre : CENTRAL DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10040	Bwambale Pascal	ACCOUNTS ASSISTA	U7U		
CR/M/10045	Magwano George	ASSISTANT TREASUR	U5U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10038	Kabugho Regina	Office Attendant	U8U	200,906	2,410,872
CR/M/10044	Mbusa Asasio Katsuba	ACCOUNTS ASSISTA	U7U	268,129	3,217,548
CR/M/10043	Masika Proscovia	ACCOUNTS ASSISTA	U7U	268,129	3,217,548
CR/M/10039	Musiime Lilian	OFFICE TYPIST	U7U	268,129	3,217,548
CR/M/10046	Kalemire Misaki Mugisa	SENIOR ACCOUNTS A	U5U	438,082	5,256,984
CR/M/10048	Biira Uziel	TREASURER	U4U	715,164	8,581,968
CR/M/10050	Biira Esther	SENIOR ACCOUNTAN	U3U	912,938	10,955,256
CR/M/10051	Thembo Yosiya	PRINCIPAL TREASUR	U2U		
Total Annual Gross Salary (Ushs)					36,857,724

Subcounty / Town Council / Municipal Division : NYAMWAMBA DIVISION

Cost Centre : NYAMWAMBA DIVISION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	Masika Doreen	ACCOUNTS ASSISTA	U7U	268,129	3,217,548
CR/M/10049	Ntolyo Jostus	TREASURER	U4U	715,164	8,581,968
Total Annual Gross Salary (Ushs)					11,799,516
Total Annual Gross Salary (Ushs) - Finance					61,711,044

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	400,915	211,445	726,141
Pension and Gratuity for Local Governments		0	303,909
Conditional transfers to Councillors allowances and E:	93,240	65,400	124,464
Conditional transfers to Salary and Gratuity for LG ele	38,938	19,468	38,938
Locally Raised Revenues	136,528	57,163	121,528
Urban Unconditional Grant - Non Wage	18,794	25,582	15,035
Pension for Teachers		0	10,249
Transfer of Urban Unconditional Grant - Wage	12,000	6,000	12,000
Multi-Sectoral Transfers to LLGs	93,803	34,026	92,406
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Conditional Grant to PAF monitoring	2,400	1,200	2,400
<i>Development Revenues</i>	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
Total Revenues	405,915	211,445	731,141
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	400,915	281,925	726,141
Wage	50,938	35,498	12,000
Non Wage	349,977	246,427	714,141
<i>Development Expenditure</i>	5,000	0	5,000
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	405,915	281,925	731,141

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the department has been allocated more revenue due to 1) provision of additional pension and gratuity grants for teachers and local Government civil servants. 2) Increase in councillors ex-gratia and PAF monitoring grants.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	405,915	223,163	731,141
Cost of Workplan (UShs '000):	405,915	223,163	731,141

Planned Outputs for 2015/16

The department plans to pay salary for 12 months to the staff and 5 political leaders, hold 6 council meetings and produce 6 sets of minutes, 12 executive committee meetings and produce 12 sets of minutes, conduct 6 committee meetings produce 6 sets of minutes for each committee, hold 10 contracts committee meetings and produce 10 sets of minutes, conduct quarterly monitoring, formulate policies, coordinate council with development partners and procure furniture for the Council hall.

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

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

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

1. Inadequate skills in council procedures and legislation processes.

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

2. Inadequate resource allocation to the sector

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10052	Kisembo Lilian	Clerk Assistant	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504
Total Annual Gross Salary (Ushs) - Statutory Bodies					8,073,504

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,527	18,125	45,672
Conditional Grant to Agric. Ext Salaries	13,196	6,600	15,000
Conditional Grant to PAF monitoring	700	350	700
Locally Raised Revenues	4,434	1,075	3,434
Urban Unconditional Grant - Non Wage	8,297	0	6,638
Transfer of Urban Unconditional Grant - Wage	16,000	8,000	16,000
Multi-Sectoral Transfers to LLGs	3,900	2,100	3,900
Total Revenues	46,527	18,125	45,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,527	25,753	45,672
Wage	29,196	19,698	29,196
Non Wage	17,331	6,055	16,476
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,527	25,753	45,672

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly lower budget compared to the previous F/Y because of the reduction in the planned locally raised local revenues and un conditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	4	4
Function Cost (US\$ '000)	4,800	3,315	5,600
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	36,727	15,875	34,927
Function: 0183 District Commercial Services			
No of businesses issued with trade licenses		0	5000
No of awareness radio shows participated in	2	2	
No. of producers or producer groups linked to market internationally through UEPB	2	1	4
No of cooperative groups supervised	1	1	30
No. of cooperatives assisted in registration	100	0	
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. of opportunities identified for industrial development	1	0	1
A report on the nature of value addition support existing and needed		NO	
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	
Function Cost (US\$ '000)	5,000	0	5,145
Cost of Workplan (US\$ '000):	46,527	19,190	45,672

Planned Outputs for 2015/16

establish 3 demonstration gardens, support operation wealth creation program, train farmers along river Nyamwamba, promote the use of bioslurry and compost as fertilisers, form 20 farmer groups, provide pest and disease management support to farmers, implement the food security activities under VNG program, organise street parking, coordinate development in industrial park, coordinate MATIP activities, audit 30 SACCOS, organise business in town and train 40 new SACCOS on SACCO operations and management.

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

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

1. Inadequate resource allocation to the sector

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

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

2. Low staffing level

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

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Production and marketing department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10053	Muhindo Asanairi Bukanywa	Assistant Agricultural Of	U5Sc	644,988	7,739,856
CR/M/10054	Emenyu Antony Philip	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/M/10055	Bwambale Godfrey	Senior Commercial Office	U3L	912,938	10,955,256
Total Annual Gross Salary (Ushs)					31,769,508
Total Annual Gross Salary (Ushs) - Production and Marketing					31,769,508

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,213,036	1,125,242	2,152,071
Multi-Sectoral Transfers to LLGs	90,854	81,348	90,854
Conditional Grant to PHC- Non wage	32,987	18,023	58,012
Conditional Grant to PHC Salaries	2,033,576	955,588	1,952,236
Urban Unconditional Grant - Non Wage	23,251	12,304	18,601
Locally Raised Revenues	32,368	12,304	32,368
Other Transfers from Central Government		45,675	
<i>Development Revenues</i>	257,067	27,098	44,592
Conditional Grant to PHC - development	23,425	11,712	4,901
Donor Funding	172,388	4,268	
LGMSD (Former LGDP)	42,563	3,498	21,000
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	16,191	7,620	16,191

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Total Revenues	2,470,103	1,152,340	2,196,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,213,036</i>	<i>1,668,706</i>	<i>2,152,071</i>
Wage	2,033,576	1,433,248	1,952,236
Non Wage	179,460	235,458	199,835
<i>Development Expenditure</i>	<i>257,067</i>	<i>20,788</i>	<i>44,592</i>
Domestic Development	84,679	13,736	44,592
Donor Development	172,388	7,052	0
Total Expenditure	2,470,103	1,689,493	2,196,663

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the department has been allocated a slightly lower budget because 1) there is no donor funding by Baylor anticipated 2) there has been a reduction in conditional grant for PHC salaries commensurate to the staff in post. 3) There is a reduction in LGMSD funding to the department due to change in priorities by council 5) there is a reduction in PHC development by the centre due to budgetary cuts.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	28884605	36068252
Value of health supplies and medicines delivered to health facilities by NMS	36068252	7951274	36068252
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0	3
Number of inpatients that visited the NGO hospital facility	11226	800	11846
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	800	2340
Number of outpatients that visited the NGO hospital facility	22552	12319	22600
Number of outpatients that visited the NGO Basic health facilities	19522	11561	19600
Number of inpatients that visited the NGO Basic health facilities	6298	4203	6537
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	1091	1300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	10224	16700
Number of trained health workers in health centers	254	259	254
No. of trained health related training sessions held.	2	8	2
Number of outpatients that visited the Govt. health facilities.	35313	21879	35400
Number of inpatients that visited the Govt. health facilities.	13000	1928	13200
No. and proportion of deliveries conducted in the Govt. health facilities	487	849	497
%age of approved posts filled with qualified health workers	93	90	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	80	80
No. of children immunized with Pentavalent vaccine	21000	785	22000
No. of new standard pit latrines constructed in a village	250	159	300
No. of villages which have been declared Open Defecation Free(ODF)	10	8	40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	190	600
No of healthcentres constructed	2	0	
Function Cost (US\$'000)	2,470,103	1,157,729	2,196,663
Cost of Workplan (US\$'000):	2,470,103	1,157,729	2,196,663

Planned Outputs for 2015/16

payment of salary for 256 health workers, 4 Health sub district meetings held. 4 Quaterly administrative support supervision and monitoring, 4 Workshops & Seminars for health workers conducted, .Quarterly departmental performance reports submitted to the Ministry of Health, collected and composting of 14,400 tonnes of garbage done, hold 32 health education sessions. Visit 50 schools for promotion of hygiene and sanitation, complete construction of a maternity ward at kmc hc III.

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

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

Vote: 770 Kasese Municipal Council

Workplan 5: Health

1. Inadequate supply of essential drugs

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

2. Inadequate infrastructure and equipment

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

3. Low community participation and involvement in health programs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BULEMBIA DIVISION

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10059	Kule Elias Muthende	Health Inspector	U5Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					11,089,092

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10184	Kabajuma Norah	Office Attendant	U8U	639,507	7,674,084
CR/M/10192	Mulwahali Yusuf	Artisans Mate	U8U	557,633	6,691,596
CR/M/10190	Masereka Edson	Driver	U8U	1,175,632	14,107,584
CR/M/10165	Muzigiti Joy	Nursing Assistant	U8U	290,906	3,490,872
CR/M/10182	Nantongo Hadijjah	Mortuary Attendant	U8U	290,906	3,490,872
CR/M/10187	Kule Nason Rwakijonjo	Darkroom Attendant	U8U	577,257	6,927,084
CR/M/10151	Kugonza Betty	Nursing Assistant	U8U	898,337	10,780,044
CR/M/10186	Nimwebaza Bridget	Darkroom Attendant	U8U	565,427	6,785,124
CR/M/10168	Asiimwe Gertrude	Nursing Assistant	U8U	557,633	6,691,596
CR/M/10180	Kiiza Abdalatif	Cook	U8U	299,859	3,598,308
CR/M/10166	Ithungu Jane Kabarole	Nursing Assistant	U8U	565,427	6,785,124
CR/M/10189	Bwambale Peter Musema	Driver	U8U	898,609	10,783,308
CR/M/10181	Biira Rachael	Cook	U8U	565,427	6,785,124
CR/M/10163	Biira Neverless	Nursing Assistant	U8U	911,088	10,933,056
CR/M/10164	Biira Mughusu Esther	Nursing Assistant	U8U	299,859	3,598,308

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10162	Kikohwa Bwambale Eric	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10188	Kaheru Raphael	Driver	U8U	522,256	6,267,072
CR/M/10191	Baguma Simon	Driver	U8U	557,633	6,691,596
CR/M/10183	Kahwa Jacinta	Mortuary Attendant	U8U	723,456	8,681,472
CR/M/10167	Kaiso Boniface	Nursing Assistant	U8U	723,456	8,681,472
CR/M/10161	Biira Christine	Nursing Assistant	U8U	575,316	6,903,792
CR/M/10117	Biira Domitila	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10146	Biira Elizabeth	Enrolled Nurse	U7U	911,088	10,933,056
CR/M/10120	Masika Jennepher	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10140	Asiimwe Gertrude	Enrolled Nurse	U7U	924,091	11,089,092
CR/M/10158	Musoki Jennifer	Laboratory Assistant	U7U	290,906	3,490,872
CR/M/10145	Musabe Abel	Enrolled Nurse	U7U	515,951	6,191,412
CR/M/10204	Biira Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10211	Muliro Jethro	Laboratory Assistant	U7U	303,832	3,645,984
CR/M/10124	Mukeh Yerecy	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10130	Muhindo Eddie	Enrolled Nurse	U7U	937,360	11,248,320
CR/M/10148	Night Vigdis	Enrolled Nurse	U7U	527,468	6,329,616
CR/M/10154	Kipura Josphat	Laboratory Assistant	U7U	937,360	11,248,320
CR/M/10149	Kabughu Eliza	Enrolled Nurse	U7U	568,503	6,822,036
CR/M/10131	Kabughu Eseezah	Enrolled Nurse	U7U	924,091	11,089,092
CR/M/10111	Kabughu Jesca	Enrolled Midwife	U7U	924,091	11,089,092
CR/M/10177	Kahindo Joseph	Records Assistant	U7U	561,903	6,742,836
CR/M/10152	Kahuju Amon	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/M/10127	Kahwa Florence	Enrolled Nurse	U7U	354,334	4,252,008
CR/M/10134	Kamusiime Jolly Auleria	Enrolled Nurse	U7U	937,360	11,248,320
CR/M/10133	Kanyonyozi Grace	Enrolled Nurse	U7U	810,866	9,730,392
CR/M/10136	Kaswera Kindasi	Enrolled Nurse	U7U	460,868	5,530,416
CR/M/10155	Katungumele Jozoniah	Medical Records Assista	U7U	354,334	4,252,008
CR/M/10112	Zinewabo Barbra	Enrolled Midwife	U7U	568,503	6,822,036
CR/M/10113	Kibingo Mary	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10104	Matata Cabingo Stevie	Anaesthetic Assistant	U7U	568,503	6,822,036
CR/M/10138	Kobusinge Teddy	Enrolled Nurse	U7U	327,069	3,924,828

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10129	Kunihira Yusta Kasota	Enrolled Nurse	U7U	911,088	10,933,056
CR/M/10142	Magwano Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10114	Makwano Naome	Enrolled Midwife	U7U	299,859	3,598,308
CR/M/10144	Masereka Sadrack	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10141	Masika Anah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10121	Masika Nevalesi	Enrolled Midwife	U7U	937,360	11,248,320
CR/M/10139	Masika Kilolo Veronica	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10128	Biira Rosemary Sawiya	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10135	Masumbuko Joyce	Enrolled Nurse	U7U	911,088	10,933,056
CR/M/10119	Kemigisha Florance	Enrolled Midwife	U7U	575,316	6,903,792
CR/M/10150	Davidson Herbert Manzie	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10109	Ithungu Eve	Enrolled Midwife	U7U	381,544	4,578,528
CR/M/10132	Kabiira Grace	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10123	Biira Scovia	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10122	Happy Keren	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10137	Twinobuhingiro Merecian	Enrolled Nurse	U7U	527,468	6,329,616
CR/M/10178	Walinah Lazarus	Medical Records Assista	U7U	527,468	6,329,616
CR/M/10110	Bithire Jane	Enrolled Midwife	U7U	924,091	11,089,092
CR/M/10143	Kabira Deborah	Enrolled Nurse	U7U	924,091	11,089,092
CR/M/10115	Biira Zeleva	Enrolled Midwife	U7U	769,542	9,234,504
CR/M/10176	Nyakake Matilda	Stores Assistant	U6L	577,257	6,927,084
CR/M/10170	Kabughu Jane	Theatre Assistant	U6U	577,257	6,927,084
CR/M/10107	Mwaka Brian	Orthopaedic Officer	U5Sc	525,750	6,309,000
CR/M/10102	Masika Teddy	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/M/10088	Kabughu Lazeri	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/M/10094	Muhindo Maxim	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/M/10081	Nabbaggala Margaret	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/M/10116	Musoki Zeleva	Nursing Officer (Nursing	U5Sc	527,468	6,329,616
CR/M/10080	Kandabu Grace	Nursing Officer (Midwife	U5Sc	557,633	6,691,596
CR/M/10266	Muhindo Peter	Clinical Officer	U5Sc	723,456	8,681,472
CR/M/10245	Muhindo Gevina	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/M/10079	Masika Yoleda	Nursing Officer (Midwife	U5Sc	433,836	5,206,032

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10074	Kambere Alex	Clinical Officer	U5Sc	557,633	6,691,596
CR/M/10087	Kabugho Gertrude Kasiine	Nursing Officer (Nursing	U5Sc	568,503	6,822,036
CR/M/10078	Kabugho Lucy Muhindo	Nursing Officer (Midwife	U5Sc	577,257	6,927,084
CR/M/10100	Kabugho Yoleda	Nursing Officer (Nursing	U5Sc	327,069	3,924,828
CR/M/10090	Kabugho Violet	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/M/10075	Kule Mulibanda Emilio	Ophthalmic Clinical Offi	U5Sc	327,069	3,924,828
CR/M/10089	Kabugho Paskazia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/M/10103	Kyakimwa Maliba Leviniah	Nursing Officer (Nursing	U5Sc	1,322,163	15,865,956
CR/M/10156	Kyakimwa Edith	Laboratory Technician	U5Sc	924,091	11,089,092
CR/M/10106	Turyamuhaki Frank Edmund	Public Health Dental Offi	U5Sc	846,143	10,153,716
CR/M/10105	Biira Harriet	Dispenser	U5Sc	525,750	6,309,000
CR/M/10082	Asiimwe Gladys	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/M/10085	Kabaduuma Alice Milly	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/M/10083	Baluku Timothy	Nursing Officer (Nursing	U5Sc	237,069	2,844,828
CR/M/10084	Biira Benadette	Nursing Officer (Nursing	U5Sc	327,069	3,924,828
CR/M/10185	Baluku Venesio	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/M/10153	Baluku Eziron	Laboratory Technician	U5Sc	577,257	6,927,084
CR/M/10072	Nkabasakira Milly	Clinical Officer	U5Sc	911,088	10,933,056
CR/M/10171	Baluku Yosoni Bitamazire	Anaesthetic Officer	U5Sc	924,091	11,089,092
CR/M/10099	Bwambale Neckson	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/M/10073	Biryande William	Clinical Officer	U5Sc	557,633	6,691,596
CR/M/10093	Bamuloho Annet Amanyire	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/M/10092	Thunasi Kabugho Jane M	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/M/10108	Sendawula Henry	Physiotherapist	U5Sc	519,721	6,236,652
CR/M/10097	Biira Peninah	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/M/10096	Nyakato Mary	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/M/10101	Biira Phebice	Nursing Officer (Nursing	U5Sc	433,836	5,206,032
CR/M/10126	Asaba Beatrice	Nursing Officer (Nursing	U5Sc	327,069	3,924,828
CR/M/10174	Kabasongora Janerose	Senior Accounts Assistan	U5U	557,633	6,691,596
CR/M/10173	Kamabwa Webale Semu	Senior Accounts Assistan	U5U	769,542	9,234,504
CR/M/10175	Kanyunyuzi Evelyn Liz	Assistant Health Officer	U5U	937,360	11,248,320
CR/M/10172	Muhindo Ronald	Senior Accounts Assistan	U5U	557,633	6,691,596

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Kilembe Mines Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10062	Masereka Robert	Medical Officer	U4Sc	577,257	6,927,084
CR/M/10066	Chikenge Robinson	Senior Nursing Officer	U4Sc	577,257	6,927,084
CR/M/10070	Kyomuhangi Gloria	Senior Clinical Officer	U4Sc	557,633	6,691,596
CR/M/10067	Masika Dronic	Senior Nursing Officer	U4Sc	557,633	6,691,596
CR/M/10169	Biira Alice Basolene	Pharmacist	U4Sc	924,091	11,089,092
CR/M/10071	Nagadya Norah Bwambale	Senior Clinical Officer	U4Sc	1,185,898	14,230,776
CR/M/10199	Kisembo Angelica	Senior Nursing Officer	U4Sc	577,257	6,927,084
CR/M/10065	Kasoke Henry	Senior Nursing Officer	U4Sc	577,257	6,927,084
CR/M/10193	Tiondi Hind Robert	Medical Officer	U4Sc	1,184,908	14,218,896
CR/M/10064	Tibuhwa Aida A. Muhindo	Senior Nursing Officer	U4Sc	1,185,898	14,230,776
CR/M/10068	Mutazindwa Nkwanzu Anna	Senior Nursing Officer	U4Sc	1,185,898	14,230,776
CR/M/10063	Ojangor Isaac Sande	Medical Officer	U4Sc	1,185,898	14,230,776
CR/M/10194	Wefula Edward	Principal Medical Officer	U2Sc	2,017,507	24,210,084
Total Annual Gross Salary (Ushs)					999,982,380

Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

Cost Centre : Bishop Masereka Christian Foundation HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10267	Bwambale B Johnson	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10057	Bwambale Kastori	Health Assistant	U7U	557,633	6,691,596
CR/M/10060	Ithungu Medius	Office Typist	U7U	490,624	5,887,488
CR/M/10058	Nakitende Fiona	HEALTH ASSISTANT	U7U	564,243	6,770,916
CR/M/10179	Mutwale Selevest	Medical Records Assista	U7U	490,624	5,887,488
CR/M/10055	Kabagambe Albert Chris	Senior Health Inspector	U4Sc	1,131,967	13,583,604
CR/M/10061	Muhwezi Louis	Principal Health Inspecto	U3Sc	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					57,239,352

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Katadoba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10291	Masika Adrine	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10290	Katusiime sarah	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					13,541,832

Cost Centre : Kirembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10276	Kabugho Salome	Porter	U8L	327,069	3,924,828
CR/M/10277	Thembo Zalimon	Askari	U8L	327,069	3,924,828
CR/M/10279	Night Getrude Maate	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10278	Mbabazi Phoebe	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					15,699,312

Cost Centre : St Paul HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10160	Kenema Beatrice	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10118	Mutabazi Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10234	Nkiriho Laila	Health Assistant	U7U	557,633	6,691,596
CR/M/10230	Magwara Meliki	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10229	Businge Esther Happy	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10232	Thembo Timona	Theatre Assistant	U6U	557,633	6,691,596
CR/M/10233	Sibamina Hezron	Laboratory Technician	U5Sc	924,885	11,098,620
CR/M/10226	Mbambu Emily	Clinical Officer	U5Sc	937,360	11,248,320
CR/M/10086	Kabugho Enid	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/M/10228	Biira Lillian	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/M/10227	Mugabo Joyce	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/M/10235	Nziabake Emmanueline	Health Educator	U4Sc	420,493	5,045,916
CR/M/10238	Kakule Masinda	Medical Officer	U4Sc	2,820,158	33,841,896
CR/M/10231	Kabanyoro Prisca Mary	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/M/10237	Mugisha Asaba Irene	Medical Officer	U4Sc	2,820,158	33,841,896
Total Annual Gross Salary (Ushs)					181,601,040

Subcounty / Town Council / Municipal Division : NYAMWAMBA DIVISION

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10203	Kabugho Mary Consolata	Health Inspector	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Cost Centre : Kasese Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10259	Kyamatwalha Denis	Askari	U8L	564,243	6,770,916
CR/M/10240	Mbusa Rosimu	Porter	U8L	564,243	6,770,916
CR/M/10239	Mbambu Diinah	Porter	U8L	564,243	6,770,916
CR/M/10159	Biira Semerita	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10257	Biira Evania	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10258	Kabugho Martha	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10218	Kihembo Deborah	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10256	Kyomuhendo Eresy	Nursing Assistant	U8U	564,243	6,770,916
CR/M/10253	Dauda Abdallah	Laboratory Assistant	U7U	564,243	6,770,916
CR/M/10255	Biira Rebecca	Medical Records Assista	U7U	477,919	5,735,028
CR/M/10250	Biira Edith I	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10260	Biira Eseri	Health Assistant	U7U	577,257	6,927,084
CR/M/10247	Biira Moreen	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10248	Sunday Henry	Enrolled Nurse	U7U	564,243	6,770,916
CR/M/10252	Bwambale Robert	Laboratory Assistant	U7U	898,337	10,780,044
CR/M/10246	Mbabazi B. Kevin	Enrolled Nurse	U7U	937,360	11,248,320
CR/M/10249	Maseka Katya Joseph	Enrolled Nurse	U7U	937,360	11,248,320
CR/M/10147	Nakato Shamillah	Enrolled Nurse	U7U	522,256	6,267,072
CR/M/10254	Nangobi Goretti	Medical Records Assista	U7U	336,307	4,035,684
CR/M/10251	Tibaijuka Margret	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10095	Mundala Bwambale Margare	Nursing Officer (Nursing	U5Sc	1,320,503	15,846,036
CR/M/10098	Busingye Miriam	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/M/10243	Bujune Winfred Biira	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/M/10091	Mbabazi Gertrude	Nursing Officer (Nursing	U5Sc	564,243	6,770,916
CR/M/10244	Masika Emelda	Nursing Officer (Nursing	U5Sc	564,243	6,770,916
CR/M/10241	Bwenge Jerome Anselm	Senior Clinical Officer	U4Sc	898,337	10,780,044
CR/M/10242	Biira Joy Bibian	Senior Nursing Officer	U4Sc	1,320,503	15,846,036

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Kasese Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10261	Mwiruwabo James	Senior Clinical Officer	U4Sc	565,427	6,785,124
Total Annual Gross Salary (Ushs)					229,792,188

Cost Centre : Mubuku Irrigation HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10283	Muhindo Alfred	Porter	U8L	322,657	3,871,884
CR/M/10281	Muhindo Zephania	Askari	U8L	322,657	3,871,884
CR/M/10287	Kabugho Zeulia Faith	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10284	Nakamyia Monica Isiko	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10286	Mbusa Joel Muhanuka	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10285	Ithungu Mary	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10288	Tusiime Enid	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					39,323,988

Cost Centre : Rukoki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10221	Bwambale Robert	Askari	U8L	301,832	3,621,984
CR/M/10196	Baluku Charles	Porter	U8L	301,832	3,621,984
CR/M/10222	Masereka Dominic M	Askari	U8L	301,832	3,621,984
CR/M/10195	Matondi Enosi	Askari	U8L	301,832	3,621,984
CR/M/10220	Muhindo Doviko	Askari	U8L	301,832	3,621,984
CR/M/10197	Tusiime Yemima	Porter	U8L	301,832	3,621,984
CR/M/10215	Ashaba Rhoda	Health Assistant	U7U	557,633	6,691,596
CR/M/10206	Bihamba Aganatius	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10219	Kambere Jimmy	Laboratory Assistant	U7U	577,257	6,927,084
CR/M/10210	Muhindo Jeremiah	Medical Records Assista	U7U	577,257	6,927,084
CR/M/10213	Mu hindo Neckson	Laboratory Assistant	U7U	577,257	6,927,084
CR/M/10217	Ithungu Stella	Cold Chain Assistant	U7U	577,257	6,927,084
CR/M/10216	Ithungu Roset	Health Assistant	U7U	937,360	11,248,320
CR/M/10214	Baluku William	Laboratory Assistant	U7U	911,088	10,933,056
CR/M/10212	Bwambale David	Laboratory Assistant	U7U	482,255	5,787,060
CR/M/10207	Biira Specioza	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Cost Centre : Rukoki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10205	Kithulha Juliet	Nursing Officer (Nursing)	U5Sc	301,832	3,621,984
CR/M/10198	Musubaho Peter	Clinical Officer	U5Sc	924,091	11,089,092
CR/M/10201	Biira Jackline	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/M/10225	Baluku Semu	Clinical Officer	U5Sc	924,091	11,089,092
CR/M/10203	Kabugho Mary Consolata	Health Inspector	U5Sc	277,660	3,331,920
CR/M/10208	Kabugho Juliet	Nursing Officer (Midwife)	U5Sc	564,243	6,770,916
CR/M/10202	Kabugho Grace	Nursing Officer (Midwife)	U5Sc	564,243	6,770,916
CR/M/10209	Kabanyiginya Clare	Nursing Officer (Midwife)	U5Sc	577,257	6,927,084
CR/M/10200	Biira Teopister	Nursing Officer (Midwife)	U5Sc	303,832	3,645,984
CR/M/10224	Biira Yayeri	Nursing Officer (Nursing)	U5Sc	557,633	6,691,596
CR/M/10223	Tusabe K Tobias	Medical Officer	U4Sc	577,257	6,927,084
Total Annual Gross Salary (Ushs)					175,364,664

Cost Centre : Saluti HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10268	Balkuku Ali	Askari	U8L	322,657	3,871,884
CR/M/10269	Katikoro Chriscipus	Porter	U8L	322,657	3,871,884
CR/M/10273	Walina Valentino	Askari	U8L	322,657	3,871,884
CR/M/10272	Biira Betty	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10270	Bwambale Syahungene Zaka	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10274	Namatovu Biira Oliver	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10271	Tusabe W Dorothy	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10275	Nsemerirwe Beatrice	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					41,171,220
Total Annual Gross Salary (Ushs) - Health					1,786,365,156

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,635,844	2,078,929	4,162,391
Transfer of Urban Unconditional Grant - Wage	30,000	8,132	30,000

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Conditional Grant to Primary Education	145,610	67,479	143,954
Conditional Grant to Tertiary Salaries	150,270	32,062	47,014
Conditional Grant to Primary Salaries	2,356,328	1,020,182	2,120,859
Conditional transfers to School Inspection Grant	13,883	10,085	23,186
Urban Unconditional Grant - Non Wage	2,000	0	2,000
Other Transfers from Central Government	9,263	4,611	4,563
Multi-Sectoral Transfers to LLGs	6,833	1,626	6,833
Locally Raised Revenues	25,625	3,000	20,625
Conditional Grant to Secondary Education	623,672	312,036	443,961
Conditional Grant to Secondary Salaries	1,148,445	557,758	1,135,515
Conditional Transfers for Non Wage Technical Institu	123,916	61,958	183,880
Development Revenues	323,497	145,992	591,816
LGMSD (Former LGDP)	19,600	0	23,600
Multi-Sectoral Transfers to LLGs	13,028	5,558	13,028
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Conditional Grant to SFG	280,869	140,434	545,188
Total Revenues	4,959,341	2,224,921	4,754,207

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,635,844	3,104,486	4,162,391
Wage	3,685,043	2,427,201	3,333,388
Non Wage	950,801	677,285	829,003
Development Expenditure	323,497	90,396	591,816
Domestic Development	323,497	90,396	591,816
Donor Development	0	0	0
Total Expenditure	4,959,341	3,194,882	4,754,207

Department Revenue and Expenditure Allocations Plans for 2015/16

Despite an increase in SFG allocation for staff houses construction and non wage for Rukoki polytechnic, there was a general decrease in total budgetary allocations due to a reduction in conditional salary grants to match the staff in post.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	354	354	354
No. of qualified primary teachers	354	354	354
No. of pupils enrolled in UPE	14000	14851	18200
No. of student drop-outs	400	1151	215
No. of Students passing in grade one	400	260	615
No. of pupils sitting PLE	2300	1900	7500
No. of classrooms constructed in UPE	20	2	8
No. of classrooms rehabilitated in UPE	4	6	0
No. of latrine stances constructed	15	5	10
No. of latrine stances rehabilitated	0	0	3
No. of teacher houses constructed	0	0	4
No. of primary schools receiving furniture	5	0	6
Function Cost (UShs '000)	2,782,807	1,137,388	2,825,862
Function: 0782 Secondary Education			

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students sitting O level	1400	921	1670
No. of students enrolled in USE	5000	4398	6100
No. of teaching and non teaching staff paid	110	110	110
No. of students passing O level	1200	847	1480
Function Cost (UShs '000)	1,791,718	853,219	1,607,076
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	6	6	8
No. of students in tertiary education	900	126	110
Function Cost (UShs '000)	274,186	94,020	230,894
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	128	60
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	15	15	7
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	108,630	35,911	87,375
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	250	250	378
Function Cost (UShs '000)	2,000	500	3,000
Cost of Workplan (UShs '000):	4,959,341	2,121,038	4,754,207

Planned Outputs for 2015/16

33 schools inspected, Salaries for all teachers paid, Construction of 4 classrooms at Bulembia P.s, Construction of 2 classrooms at Misika P.s, Construction of 2 classrooms at st. immerculate, teachers houses constructed;1 at Msika P school, 1 at Buhunga play ground P.S, 1 at mburakasaka P.s, 1 at Kirembe ps, 5 stance VIP latrine constructed 5 Stances at Kyanzuki ps, 5 stances at Basecamp P.Sch, co funding rehabilitation of kasese SS, procure 150 2-seater desks.

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

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

1. Lack of adequate office and field equipment

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

2. Lack of office space

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

3. Staffing gaps

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulembia Division

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : Buhunga P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10312	MAKWANO ERESI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10313	MASEREKA JOCKNUS	EDUCATION ASSISTA	U7U	589,350	7,072,200
CR/M/10311	KYOKUSIIMA BEATRIC	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10310	KIGOMA MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10309	KABUGHO JANET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10308	ITHUNGU BIBIANA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10307	ASIIMWE LYDIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10314	MBALIBULHA JASON	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/M/10817	SIBAMINYA SAM MO	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10816	NGIMBA JOY	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					57,601,344

Cost Centre : BULEMBIA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10331	SIBYALEGHANA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10328	MBAMBU IMELDA	EDUCATION ASSISTA	U7U	585,564	7,026,768
CR/M/10323	KEMIGISHA CECILIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10324	KULE SARAPIO BOOSI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10326	MAGEZI AZALIA M	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10327	MASSE AFRICANO BAND	EDUCATION ASSISTA	U7U	799,323	9,591,876
CR/M/10329	MUHINDO ELIZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10330	MUTUNGI KETI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10317	BALUKU PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10320	BWAMBALE MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10818	AKURUT CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10319	BWAMBALE BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10332	SUNDAY DAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10315	AMITO GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10316	BAKWASA LYDIA	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10321	KABARWANI MIRIAM	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10325	KYOMUGISHA GERTRU	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10322	KABATOORO ALICE KA	SENIOR EDUCATION	U6L	482,695	5,792,340

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : BULEMBIA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10318	BUSINGYE GEMMA OLI	SENIOR EDUCATION	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					112,926,984

Cost Centre : KATIRI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10508	KIBABA ASHA	Education Assistant	U7U	467,685	5,612,220
CR/M/10517	MATHINA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/M/10516	MASUMBUKO INNOCEN	Education Assistant	U7U	700,306	8,403,672
CR/M/10515	MASIKA SHAMIM	Education Assistant	U7U	467,685	5,612,220
CR/M/10514	KYOMUGASHO JOY	Education Assistant	U7U	467,685	5,612,220
CR/M/10512	KYAKIMWA FELESTUS	Education Assistant	U7U	467,685	5,612,220
CR/M/10520	MUSUNGU JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/M/10509	KIHEMBO DORIS	Education Assistant	U7U	467,685	5,612,220
CR/M/10513	KYARAMPE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/M/10505	BAHATI NECKSON	Education Assistant	U7U	467,685	5,612,220
CR/M/10510	KIKENGE RICHARD KESI	Education Assistant	U7U	467,685	5,612,220
CR/M/10507	DRARU JESCA	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10511	KUNAHIMBIRE MARGAR	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10506	BUSINGE MARGARET	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10521	NKABAFUNZAKI ALLEN	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10522	TUSIIME PROSCOVIA	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10518	MUHANGUZI ALPNONS	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10519	MUHINDO PASCAL GK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					112,515,408

Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10547	KABOLIBO JORAMU	Laboratory Assistant	U7U	374,148	4,489,776
CR/M/10543	BALUKU MODESTO K	Librarian	U5L	417,360	5,008,320
CR/M/10564	MUHINDO WILSON	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10557	MASIKA GERTRUDE	ASSISTANT EDUCATI	U5U	798,535	9,582,420
CR/M/10558	MBABAZI ASIATI	ASSISTANT EDUCATI	U5U	569,350	6,832,200

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10559	MBUSA ERIC	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10560	MUGENYI WATSON LUB	SENIOR ACCOUNTS A	U5U	593,878	7,126,536
CR/M/10562	MUHINDO FIDELI	ASSISTANT EDUCATI	U5U	798,535	9,582,420
CR/M/10565	MUJUNI EGRANCE	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/M/10570	MUSABBAHO PETER	ASSISTANT EDUCATI	U5U	879,142	10,549,704
CR/M/10574	NYAKAANA PATRICK	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10566	MUKALHU RAPHAEL BA	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/M/10575	RWASANGA NELSON	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10567	MUKOKOMA ELIZABET	ASSISTANT EDUCATI	U5U	623,876	7,486,512
CR/M/10568	MULYANGASU KIBY MA	ASSISTANT EDUCATI	U5U	623,876	7,486,512
CR/M/10563	MUHINDO JULIUS	ASSISTANT EDUCATI	U5U	681,617	8,179,404
CR/M/10545	BWAMBALE BARNABAS	ASSISTANT EDUCATI	U5U	613,679	7,364,148
CR/M/10551	KAMBERE JAMES KATIK	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/M/10550	KALISHA EMMANUEL	ASSISTANT EDUCATI	U5U	593,878	7,126,536
CR/M/10549	KAGANDA RICHARD	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10548	KABUGHO VERONICA	ASSISTANT EDUCATI	U5U	472,079	5,664,948
CR/M/10546	BWAMBALE ROBERT	ASSISTANT EDUCATI	U5U	613,679	7,364,148
CR/M/10821	BALUKU STANLEY	ASSISTANT EDUCATI	U5U	613,679	7,364,148
CR/M/10542	BAGUMA JULIUS	ASSISTANT EDUCATI	U5U	671,986	8,063,832
CR/M/10578	THEMBO MOSES KITHU	ASSISTANT EDUCATI	U5U	623,876	7,486,512
CR/M/10577	TEMBO BLASIO	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10579	THEMBO STEPHENSON	ASSISTANT EDUCATI	U5U	623,876	7,486,512
CR/M/10580	TIWANGYE IGNATIUS	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10576	TALIWABO EZEKIEL BW	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10572	MWESIGE FELIX	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10573	NDUNGO NECKSON	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10556	MASEREKA ZEPHER	EDUCATION OFFICER	U4L	700,306	8,403,672
CR/M/10561	MUHINDO BENJAMIN	EDUCATION OFFICER	U4L	598,822	7,185,864
CR/M/10544	BIGHAGHIRE RAYMOND	EDUCATION OFFICER	U4L	826,550	9,918,600
CR/M/10569	MUPAGASA HONGYA E	EDUCATION OFFICER	U4L	557,180	6,686,160
CR/M/10552	KAMUNDU JOHN MUHIN	EDUCATION OFFICER	U4L	942,486	11,309,832
CR/M/10553	KUNAHIMBIRE EDNA	EDUCATION OFFICER	U4L	798,535	9,582,420

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KILEMBE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10554	MASEREKA JOCUS ABR	EDUCATION OFFICER	U4L	744,866	8,938,392
CR/M/10555	MASEREKA STEPHEN	EDUCATION OFFICER	U4L	942,486	11,309,832
CR/M/10571	MUSERERO AUGUSTINE	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					322,949,712

Cost Centre : KYANJUKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10601	BIIRA VUMILIA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/M/10600	BALUKU STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/M/10602	KABASINGUZI AGNES	Education Assistant	U7U	467,685	5,612,220
CR/M/10603	KABAU UZIAH	Education Assistant	U7U	467,685	5,612,220
CR/M/10604	KABUGHO RHOMMIN	Education Assistant	U7U	487,882	5,854,584
CR/M/10606	KULE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/M/10607	KULE JOCKNUS	Education Assistant	U7U	467,685	5,612,220
CR/M/10608	MASIKA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/M/10609	MONDAY FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/M/10610	MUHINDO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/M/10611	NSAJJA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/M/10612	NUKARU LILLIAN	Education Assistant	U7U	467,685	5,612,220
CR/M/10599	ATUHEIRE EMILLY RWE	Education Assistant	U7U	467,685	5,612,220
CR/M/10613	NYAMAYARWO ANGELI	Education Assistant	U7U	467,685	5,612,220
CR/M/10614	WANDERA JANE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10605	KAMBALE MICHAEL	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					93,191,508

Cost Centre : MASULE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10615	KANGUME ROSELINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10582	KULE ASANAIRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10617	MUHINDO GORET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10618	MUHINDO GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10619	ORIT DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : MASULE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10620	THEMBO HEDMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10616	MUBINGWA STEPHEN W	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					40,801,092

Cost Centre : MBURAKASAKA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10621	BALUKU ASANAIRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10628	MUHINDO SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10627	MASIKA ANNAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10626	KYOHAIWE ROSETTE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10623	BIRUNGI JANEPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10625	KYAKIMWA TEDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10622	BALUKU HOSEA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10624	GRACE PENNINAH KAB	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/M/10629	MULHONDI MAGADALE	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : MT RWENZORI GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10822	KABUGHO JENNIFFER	Office Typist	U7U	588,801	7,065,612
CR/M/10654	MPIRIRWE ANNAH	LABORATORY ASSIS	U7U	377,781	4,533,372
CR/M/10660	NYANJURA JOAN	Librarian	U5L	616,825	7,401,900
CR/M/10645	KABUGHO ANNAH	ASSISTANT EDUCATI	U5U	569,350	6,832,200
CR/M/10644	ENYING CHRISTOPHER	Instructor	U5U	569,350	6,832,200
CR/M/10642	BALUKU ROBERT	ASSISTANT EDUCATI	U5U	706,771	8,481,252
CR/M/10640	BAHATI NATHAN	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/M/10643	BITHIRE SILVANUS	ASSISTANT EDUCATI	U5U	537,405	6,448,860
CR/M/10646	KAMULI JOYCE	ASSISTANT EDUCATI	U5U	700,306	8,403,672
CR/M/10651	MASEREKA GOEFREY	ASSISTANT EDUCATI	U5U	487,124	5,845,488
CR/M/10652	MASERUKA GEOFFREY	ASSISTANT EDUCATI	U5U	537,405	6,448,860
CR/M/10659	NIGHT SARAH	ASSISTANT EDUCATI	U5U	700,306	8,403,672
CR/M/10657	MUTHAHINGAERUM B K	ASSISTANT EDUCATI	U5U	546,392	6,556,704

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : MT RWENZORI GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10656	MULINDA JOSEPH	ASSISTANT EDUCATI	U5U	706,771	8,481,252
CR/M/10655	MUHINDO EDSON	ASSISTANT EDUCATI	U5U	569,350	6,832,200
CR/M/10650	KULE SETH HERBERT	ASSISTANT EDUCATI	U5U	569,350	6,832,200
CR/M/10662	THEMBO JOSEPH	ASSISTANT EDUCATI	U5U	700,306	8,403,672
CR/M/10649	KATUSHABE SYLVIA	EDUCATION OFFICER	U4L	799,778	9,597,336
CR/M/10641	BAHIGANA FRED	EDUCATION OFFICER	U4L	766,589	9,199,068
CR/M/10648	KARUNGI MOREEN	EDUCATION OFFICER	U4L	700,306	8,403,672
CR/M/10653	MASOZERA JOHN	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10639	AMANYA ROBERT	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10661	SEKALOMBI ERINAH	EDUCATION OFFICER	U4L	700,306	8,403,672
CR/M/10663	TUMUSIIME AGATHA	EDUCATION OFFICER	U4L	700,306	8,403,672
CR/M/10664	WALUGEMBE IVAN	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10658	NAMULI SARAH	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					209,246,220

Cost Centre : NYAKASOJO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10699	MASIKA BETINA	Education Assistant	U7U	467,685	5,612,220
CR/M/10700	MASIKA ZULIAN	Education Assistant	U7U	467,685	5,612,220
CR/M/10701	MUGYENYI GOEFREY	Education Assistant	U7U	467,685	5,612,220
CR/M/10702	MUHINDO SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/M/10703	NJARA ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
CR/M/10704	THEMBO SELEVANO	Education Assistant	U7U	467,685	5,612,220
CR/M/10690	BIIRA MARY	Education Assistant	U7U	467,685	5,612,220
CR/M/10691	BIIRA RABECA	Education Assistant	U7U	467,685	5,612,220
CR/M/10693	BWAMBALE SURGEON	Education Assistant	U7U	467,685	5,612,220
CR/M/10694	ITHUNGU DAUDATA	Education Assistant	U7U	467,685	5,612,220
CR/M/10695	KABUGHO DIFROSE	Education Assistant	U7U	467,685	5,612,220
CR/M/10692	BIIRA SARAH	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10697	MASEREKA WILSON	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10696	KULE ENOSH	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10823	MASIKA BEATRICE B	Head Teacher (Primary)	U4L	723,868	8,686,416

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : NYAKASOJO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,912,420

Cost Centre : ROAD BARRIER P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10747	MUHINDO HANNINGTO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10746	MASIKA NYANJURA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10744	KUSEMERERWA JANEV	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10742	BWAMBALE ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10741	BIIRA JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10740	BALUKU JOSHUA	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10743	KABUGHO SAPHINA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10745	MASIKA AGNES	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					48,552,684

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : BASECAMP PR. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10295	BIIRA ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10298	ITHUNGU PHEDRESS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10296	BIIRA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10300	MAKWANO MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10301	MASEREKA JOEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10302	MASIKA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10303	MASIKA SADRESS SAU	Education Assistant	U7U	467,685	5,612,220
CR/M/10304	MUKEH MORECY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10305	MUKUSA ZEVERIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10306	THEMBO JOSEPHAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10297	BIIRA GLADYS	SENIOR EDUCATION	U6L	485,691	5,828,292
CR/M/10299	KULE WILLIAM MALIKO	Head Teacher (Primary)	U4L	555,564	6,666,768
Total Annual Gross Salary (Ushs)					68,617,260

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : HAMUKUNGU PARENTS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10333	ANKWASA KENESTE	Laboratory Assistant	U7U	333,444	4,001,328
CR/M/10335	BALUKU AKENJO	Laboratory Assistant	U7U	333,444	4,001,328
CR/M/10347	MUHINDO MARK MICHA	Librarian	U5L	333,444	4,001,328
CR/M/10344	KISUBI JUDE	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10349	YAWELI YVONNE	ASSISTANT EDUCATI	U5U	472,079	5,664,948
CR/M/10339	BWAMBALE RODGERS	Assistant Education Offic	U5U	472,079	5,664,948
CR/M/10348	NDUNGO ERISA	ASSISTANT EDUCATI	U5U	483,533	5,802,396
CR/M/10346	MUHENDO GODFREY KII	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10343	KEMIGABO RITAH JACK	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10338	BEGUMISA CHARLES	Assistant Education Offic	U5U	472,079	5,664,948
CR/M/10336	BALUKU ALLAN	Assistant Education Offic	U5U	472,079	5,664,948
CR/M/10345	LHWAIBWEKA YONAH I	EDUCATION OFFICER	U4L	766,589	9,199,068
CR/M/10340	KABUGHO EVANGIRINE	EDUCATION OFFICER	U4L	923,054	11,076,648
CR/M/10337	BAZARWA ERIUS	EDUCATION OFFICER	U4L	766,589	9,199,068
CR/M/10341	KARUMUNA DAN	EDUCATION OFFICER	U4L	766,589	9,199,068
CR/M/10342	KATO WILFRED	EDUCATION OFFICER	U4L	1,201,688	14,420,256
CR/M/10334	BAGUMA GEOFFREY	Senior Education Officer	U3L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					120,782,820

Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10445	Bagambe Sephrose	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10366	KABUGHO ENID	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10449	MUKABIZERA ANNAH	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10647	Kabugho Perpetua Masereka	EDUCATION ASSISTA	U7U	608,822	7,305,864
CR/M/10373	MASIKA GRACE KAUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10370	KYAMAISO MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10362	BIIRA FEDRES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10434	POKOPOKO RAZIA	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10361	BALUKU WILSON WAND	EDUCATION ASSISTA	U7U	700,306	8,403,672
CR/M/10369	KYAKIMWA JANET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10360	BALUKU NASON	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KAMAIBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10371	MARAHI JUSTUS M	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10367	KABUGHO ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10443	BALUKU M ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10452	BIIRA ISUKA MARIZOLI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10450	Masika Paskezia	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10436	Kyaligonza Mary	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10377	NANKUNDA JOAN IHOR	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10433	BIIRA SIKANEZI	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10359	ARINAITWE JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10432	MASEREKA AINEA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10374	MASIKA MERIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10440	MASEREKA BENON DAN	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10438	MASEREKA B TOM	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10364	BWAMBALE NELSON BE	EDUCATION ASSISTA	U7U	608,822	7,305,864
CR/M/10446	Biira Fedres	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10447	Beth Kabasinga Tuhaise	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10451	BUSINGE GEMMA OLIVI	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10441	BALUKU JACKSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10444	Miriam Kabarwani	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10363	BIIRA MARGARET	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10378	NDUHUKIRE CHARITY	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10375	MUKABIZERA ANNAH	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10368	KAHANGWA MILTON M	SENIOR EDUCATION	U6L	485,685	5,828,220
CR/M/10372	MASEREKA TOM	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10376	MUSOKE JOSEPH	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10365	BWAMBALE VINCENT	EDUCATION Officer	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					217,748,760

Cost Centre : KASESE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10394	BWAMBALE GEORGE M	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10387	BIIRA ALICE	EDUCATION ASSISTA	U7U	487,882	5,854,584

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KASESE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10435	KYOBUTUNGI WINFRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10444	MWANGUHYA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10442	MUHINDO PHELEZIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10441	MUHINDO LANDUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10440	MUHINDO ELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10439	MBUSA EDISON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10438	MBAMBU PASKEZIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10437	MASEREKA JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10392	BUMBULIKA ANNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10436	KYOMUHENDO GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10389	BIIRA MARIZOLINA ISU	EDUCATION ASSISTA	U7U	608,822	7,305,864
CR/M/10432	KISEMBO EDSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10399	KAZIMOTO SPECIOZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10398	KABUGHO ELIZABETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10393	BWAMBALE FRIDAY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10390	BIIRA SCHOLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10396	KABAJUMA GRACE	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10443	MUTANYWANA ENOS	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10391	BIIRA SIKANEZI	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10445	NAMIALO JOAN	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10446	NINSIIMA GRACE	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10433	KOMUGISHA ALLEN	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10386	BALIRA MEDRACE	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10397	KABAU ZEMONIA A M	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10434	KYAKIMWA SARAH	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10388	BIIRA MARGARET	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
CR/M/10395	BWAMBALE JERYEZIOU	Education Officer	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					173,038,920

Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10493	TUMWESIGYE REMMY B	Non Formal Teacher	U8L	700,306	8,403,672

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10459	BWAMBALE ANTHONY	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/10480	MUHINDO CHRISTOPHE	Laboratory Assistant	U7U	326,508	3,918,096
CR/M/10449	AKABUGHA GREYFORD	Laboratory Assistant	U7U	326,508	3,918,096
CR/M/10450	ASIIMWE STELLA	Pool Stenographer	U6U	416,617	4,999,404
CR/M/10455	BALUKU JAMES	Librarian	U5L	326,508	3,918,096
CR/M/10453	BAGUMA GEOFFREY	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10452	ATUGONZA JENNIFER	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10461	BWAMBALE JACKSON	ASSISTANT EDUCATI	U5U	528,588	6,343,056
CR/M/10491	TUMUSHABE BOAZ	ASSISTANT EDUCATI	U5U	655,715	7,868,580
CR/M/10451	ASIIMWE SWIZIN	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10462	BYAMUKAMA WILSON	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10448	AGABA CHARLES	ASSISTANT EDUCATI	U5U	706,771	8,481,252
CR/M/10463	GIIBWA ROVINCER	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/M/10447	AGABA BOSCO	ASSISTANT EDUCATI	U5U	557,180	6,686,160
CR/M/10465	KABUGHO SHARON MIR	ASSISTANT EDUCATI	U5U	528,588	6,343,056
CR/M/10460	BWAMBALE BESWERI	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10485	SADDAM HUSSEIN	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10475	KYAKIMWA IVONA	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10481	MURUGAHARA AUGUST	ASSISTANT EDUCATI	U5U	472,079	5,664,948
CR/M/10482	MUSINGUZI JOHNSON K	ASSISTANT EDUCATI	U5U	555,564	6,666,768
CR/M/10484	NAKALANZI ZAAMULA	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10488	THEMBO SELEVANO	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10472	KULE RAUBEN	ASSISTANT EDUCATI	U5U	655,715	7,868,580
CR/M/10471	KULE HENRYJACOB	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/M/10470	KITALIKIBI ANDREW	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10469	KISEMBO SAMUEL	ASSISTANT EDUCATI	U5U	706,771	8,481,252
CR/M/10474	KUNIHA GODFREY	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10467	KIHEMBO LAMSON	ASSISTANT EDUCATI	U5U	519,948	6,239,376
CR/M/10466	KALENZI LAWRENCE	ASSISTANT EDUCATI	U5U	700,306	8,403,672
CR/M/10486	SUNDAY SOLOMON MU	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/M/10483	NABATANZI BETTY	EDUCATION OFFICER	U4L	920,837	11,050,044
CR/M/10476	KYAMINYAWANDI AUG	EDUCATION OFFICER	U4L	798,535	9,582,420

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KASESE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10477	KYAMUKONO JULIUS	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10478	MASEREKA SIMON	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10479	MUGENYI JACOB	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10490	TUKAMUHABWA WILSO	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10647	BABUGHIRANA SAMSO	EDUCATION OFFICER	U4L	780,193	9,362,316
CR/M/10458	BUSINGYE JUDITH	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10457	BALUKU ROBERT	EDUCATION OFFICER	U4L	920,837	11,050,044
CR/M/10456	BALUKU PHINEHAS	EDUCATION OFFICER	U4L	920,837	11,050,044
CR/M/10487	THEMBO LONGINO M	EDUCATION OFFICER	U4L	920,837	11,050,044
CR/M/10464	KABAGENYI FAITH	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10473	KULE SAMSON	EDUCATION OFFICER	U4L	798,535	9,582,420
CR/M/10468	KIIZA GODFREY MUHESI	EDUCATION OFFICER	U4L	780,193	9,362,316
CR/M/10454	BALUKU ALPHOSE	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					365,531,892

Cost Centre : KASESE SDA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10583	KABUGHO RHOMMIN	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10591	NZWEBE DOVIKO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10580	BIIRA JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10589	SAUSI ZAKIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10494	ASIIMWE JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10587	NYANGOMA JUDITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10592	MUHINDO JULIUS BIRO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10584	MUHINDO ANNAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10586	KABUGHO YODESI	EDUCATION ASSISTA	U7U	489,524	5,874,288
CR/M/10594	ARINAITWE JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10585	BIIRA MANJERI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10588	ATUHAIRWE CAROLINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10498	BIIRA MANJERI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10581	MASASI ESTHER ITHUN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10495	BALUKU ERI	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KASESE SDA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10497	BIIRA JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10500	MUHINDO ANNAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10501	MUHINDO MORIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10502	MUHINDO SALATIERI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10504	SIBAMINYA GERTRUDE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10496	BALUKU JACKSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10499	KABUGHO YODESI	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10590	NDUHUKIRE CHARITY	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10593	BALUKU JOSHUA	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10579	MUKULHAMENO BWAM	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/M/10595	MUBINGWA STEPHEN W	EDUCATION OFFICER	U4L	589,350	7,072,200
CR/M/10503	MWESIGE EMMY KAIRI	EDUCATION OFFICER	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					155,514,396

Cost Centre : KIREMBE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10585	MASIKA JOY	EDUCATION ASSISTA	U7U	482,695	5,792,340
CR/M/10587	SIKABYAHOLHO EVANI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10584	KULE JOHNSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10583	KAKOONA LYDIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10581	BALUKU JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10582	BYASAKI MANSEY LEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10586	MUHINDO LONGINO	SENIOR EDUCATION	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,465,660

Cost Centre : MULONGOTI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10666	BWAMBALE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/M/10668	MASIKA RONNAH	Education Assistant	U7U	467,685	5,612,220
CR/M/10669	MBABAZI MARGRET MIJ	Education Assistant	U7U	482,695	5,792,340
CR/M/10670	MPINGA ISABELLA EVE	Education Assistant	U7U	467,685	5,612,220
CR/M/10671	TURINAWA TARSIS	Education Assistant	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : MULONGOTI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10667	BWAMBALE JOHNSON	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/M/10665	BABIGUMIRA JENIFER S	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,465,660

Cost Centre : RAILWAY P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10737	TUHIRIRWE AIDAMARY	Education Assistant	U7U	467,685	5,612,220
CR/M/10734	NATUKUNDA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/M/10824	MORNINGSTAR ROSETT	Education Assistant	U7U	467,685	5,612,220
CR/M/10735	SEBAYANDA BIIRA ROS	Education Assistant	U7U	467,685	5,612,220
CR/M/10731	MBAMBU MARGARET	Education Assistant	U7U	467,695	5,612,340
CR/M/10730	MASEREKA NASON	Education Assistant	U7U	467,685	5,612,220
CR/M/10729	MASEREKA ERIC	Education Assistant	U7U	585,564	7,026,768
CR/M/10728	KULE JOSHUA	Education Assistant	U7U	467,695	5,612,340
CR/M/10720	ATUHAIRWE CAROLYNE	Education Assistant	U7U	467,685	5,612,220
CR/M/10736	SIBASI M JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/M/10721	BALUKU ROBERT M	Education Assistant	U7U	467,695	5,612,340
CR/M/10722	BWAMBALE GOEFREY	Education Assistant	U7U	467,695	5,612,340
CR/M/10723	KABUGHO PEREGIA	Education Assistant	U7U	467,695	5,612,340
CR/M/10725	KIRUNGI DIANA	Education Assistant	U7U	467,695	5,612,340
CR/M/10724	KIMANYWENDA ATANU	Education Assistant	U7U	467,695	5,612,340
CR/M/10739	TWESIGE PAMBARA DE	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10733	MWERYA ANNAH	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10732	MUGHUMA GEVINAH B	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10727	KULE CHARLES	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/M/10726	KOMUSHANA MBABAZI	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/10738	TURYAGYENDA ENOCH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					128,301,864

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : IRRIGATION P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10820	THEMBO STANLEY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10354	KYARIKUNDA PEACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10355	KYOKUSIMA NAUMEH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10356	TAKIRA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10352	KAMUSIIME GRACE	EDUCATION ASSISTA	U7U		
CR/M/10353	KULE HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10350	BALUKU JOHN	EDUCATION ASSISTA	U7U		
CR/M/10357	TINDYEBWA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10358	TUHAISE VIOLET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10351	KABASOMI MARY	EDUCATION ASSISTA	U7U		
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : KANYANGEYA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10384	MATSONGA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/M/10382	BWAMBALE ERIC BAKE	Education Assistant	U7U	467,685	5,612,220
CR/M/10383	KABUGHO LAVINYO TU	Education Assistant	U7U	467,685	5,612,220
CR/M/10379	ALINAITWE ALICE	Education Assistant	U7U	467,685	5,612,220
CR/M/10380	ASIIMWE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/M/10385	NDABUYI HAWA	Senior Education Assista	U6L	799,323	9,591,876
CR/M/10381	BAMWIKIRIZE JOVIA	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : KIGORO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10527	KIKAMA HAM	Education Assistant	U7U	467,685	5,612,220
CR/M/10529	MUGISA ZAVERIO	Education Assistant	U7U	467,685	5,612,220
CR/M/10530	MUHINDO IRINE	Education Assistant	U7U	608,822	7,305,864
CR/M/10525	BIIRAH JANET	Education Assistant	U7U	467,685	5,612,220
CR/M/10524	BASEKA ZEPHANIA	Education Assistant	U7U	467,685	5,612,220
CR/M/10531	MWANAMOLHO ZAKET	Education Assistant	U7U	467,685	5,612,220
CR/M/10523	BALINDA EDSON	Education Assistant	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : KIGORO P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10528	MASEREKA PERPETUA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/10526	BUSINGYE JOHN	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					59,933,376

Cost Centre : KIHARA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10536	MASIKA ASENATH	Education Assistant	U7U	603,801	7,245,612
CR/M/10534	BIIRA PASKEZIA	Education Assistant	U7U	467,685	5,612,220
CR/M/10537	MASIKA PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/M/10538	MUANIAH DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/M/10539	NAKANJAKO ANGELLA	Education Assistant	U7U	467,685	5,612,220
CR/M/10541	TUHAIRWE NELSON	EDUCATION ASSISTA	U7U	489,988	5,879,856
CR/M/10533	BIIRA ALICE	Education Assistant	U7U	482,695	5,792,340
CR/M/10532	BALUKU LONGINO	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/M/10540	THEMBO REMEGIO	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/M/10535	BUSINGYE MARY PROVI	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					58,203,348

Cost Centre : KOGERE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10588	BASISA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10598	NZIABAKE JEZEBEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10593	KABIRA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10592	ITHUNGU MAUREEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10591	BIIRA PENINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10589	BIIRA HAMUZIA KIKENG	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10590	BIIRA MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10594	KATO HERBERT CENTE	SENIOR EDUCATION	U6L	485,685	5,828,220
CR/M/10595	KUNIHIRA JOSEPHINE	SENIOR EDUCATION	U6L	485,685	5,828,220
CR/M/10596	MALEBEKA CAMPBELL J	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/M/10597	MITHUNDIRA JASON	Head Teacher (Primary)	U4L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					62,598,420

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : MISIKA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10636	KULE SINAIRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10634	KIIZA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10638	MBUSA EDSON S	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10633	KATSWAMBA HAMU	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10637	MASIKA ZAULIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10632	KAKAZI SCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10631	KABUGHO SELINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10630	BWAMBALE JOCKIM	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10635	KIRIBYUNZA SELEVANO	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					51,318,144

Cost Centre : NYAKASANGA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10687	NZIABAKE JOLLY	Education Assistant	U7U		
CR/M/10686	MUHINDO MARIZORINA	Education Assistant	U7U		
CR/M/10675	BIIRA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/M/10674	BIIRA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/M/10678	KABUGHO JACKLINE M	Education Assistant	U7U	467,685	5,612,220
CR/M/10685	MUGISHA ROBINSON K	Education Assistant	U7U		
CR/M/10684	MERCY LOICE	Education Assistant	U7U		
CR/M/10682	MASIKA PASKEZIA	Education Assistant	U7U		
CR/M/10672	AKILI SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/M/10681	MASASI ESTHER ITHUN	Education Assistant	U7U	467,685	5,612,220
CR/M/10680	KAMUHANDA TEDDY M	Education Assistant	U7U	467,685	5,612,220
CR/M/10676	BIRUNGI RAPHAEL	Education Assistant	U7U	467,685	5,612,220
CR/M/10673	BALUKU ASANAIRI	SENIOR EDUCATION	U6L		
CR/M/10688	POKOPOKO RAZIA	SENIOR EDUCATION	U6L		
CR/M/10679	KABUGHO MIRIA	SENIOR EDUCATION	U6L		
CR/M/10689	SIBAMINYA MAATE NE	SENIOR EDUCATION	U6L		
CR/M/10683	MBAYAH GAD	Deputy Head Teacher (Pr	U5U		
CR/M/10677	KAAWE EUNICE SUNDA	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					39,285,540

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : RUGENDABARA VOC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10754	ITHUNGU DEBORAH	Enrolled Nurse	U7U	326,765	3,921,180
CR/M/10768	TURYASHEMERERWA M	Laboratory Assistant	U7U	326,765	3,921,180
CR/M/10755	HAPPYMASIKA JOYCE	Laboratory Assistant	U7U	326,765	3,921,180
CR/M/10764	MUHINDO SARAH	Librarian	U5L	487,124	5,845,488
CR/M/10765	MWENDA NZENDA BLA	ASSISTANT EDUCATI	U5U	700,306	8,403,672
CR/M/10763	MUHINDO GEOFFREY	ASSISTANT EDUCATI	U5U		
CR/M/10767	TURYAHEBWA REDEMP	ASSISTANT EDUCATI	U5U		
CR/M/10759	LUBALYA SHEM	ASSISTANT EDUCATI	U5U	487,124	5,845,488
CR/M/10753	BIRUNGI ZAITUNI	SENIOR ACCOUNTS A	U5U		
CR/M/10756	KABUGHO SADDRESS	ASSISTANT EDUCATI	U5U	487,124	5,845,488
CR/M/10752	BASEMERA AGNES	ASSISTANT EDUCATI	U5U		
CR/M/10751	BANYOMIRE JOSHUA	ASSISTANT EDUCATI	U5U		
CR/M/10750	ATUHAIRE KAY	ASSISTANT EDUCATI	U5U		
CR/M/10761	MAGEZI RUYONGA NIC	EDUCATION OFFICER	U4L		
CR/M/10762	MASEREKA MOSES	EDUCATION OFFICER	U4L		
CR/M/10757	KISEMBO JORAM	EDUCATION OFFICER	U4L		
CR/M/10766	OKANYA DANIEL	EDUCATION OFFICER	U4L		
CR/M/10758	KWEZI BRUNO	EDUCATION OFFICER	U4L		
CR/M/10769	WALUGEMBE MOSES	EDUCATION OFFICER	U4L		
CR/M/10748	AGWANG DAPHINE	EDUCATION OFFICER	U4L		
CR/M/10749	AKELLO JOYCE	EDUCATION OFFICER	U4L		
CR/M/10760	MAATE CLIVE	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					37,703,676

Cost Centre : RUKOKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10772	KAKURIREMO JOLLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10777	NYINABAZUNGU FLORE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10776	MWENEWO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10775	MASIKA MWAJUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10774	MASIKA DENIZE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10773	KOLIKO MUSA SADALL	EDUCATION ASSISTA	U7U	700,306	8,403,672

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : RUKOKI P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10778	SUNDAY ZAVERO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10771	KAHEERU ROSEBELLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10770	KABUGHO STELLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/M/10780	THEMBO DAUDA	SENIOR EDUCATION	U6L	487,882	5,854,584
CR/M/10779	THEMBO AMONSON	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					65,010,600

Cost Centre : SEBWE P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10791	MIBIIRI ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/M/10794	SAUSI ZAKIA	Education Assistant	U7U	467,685	5,612,220
CR/M/10792	MUHINDO JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/M/10790	MASIKA KISEMBO ELIZ	Education Assistant	U7U	467,685	5,612,220
CR/M/10789	MALIRO NAMOE	Education Assistant	U7U	467,685	5,612,220
CR/M/10788	KWARISIIMA ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/M/10787	KABUGHO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/M/10786	KABASINGA TUHAISE B	Education Assistant	U7U	467,685	5,612,220
CR/M/10785	EDEA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/M/10783	BWAMBALE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/M/10782	BIIRA JONELESS	Education Assistant	U7U	467,685	5,612,220
CR/M/10793	MWESIGYE DOVIKO	Education Assistant	U7U	467,685	5,612,220
CR/M/10784	BWAMBALE YOHAZI	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/M/10781	BARYARUHA JOHNSON	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,444,844

Cost Centre : ST. IMMMAC. KATOOKE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10811	BAHATI SYLVESTER	Education Assistant	U7U	467,685	5,612,220
CR/M/10812	BALUKU ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/M/10813	BIIRA MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/M/10814	BIRUNGI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/M/10815	ITUNGU JOYCE	Education Assistant	U7U	467,685	5,612,220

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Cost Centre : ST. IMMMAC. KATOOKE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10293	KULE VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/M/10294	MASIKA YOLED A	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176
Total Annual Gross Salary (Ushs) - Education					3,024,276,444

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	228,874	94,076	174,624
Urban Unconditional Grant - Non Wage	20,000	12,000	
Locally Raised Revenues	69,164	19,732	69,164
Transfer of Urban Unconditional Grant - Wage	110,000	55,000	75,750
Multi-Sectoral Transfers to LLGs	29,710	7,344	29,710
<i>Development Revenues</i>	1,340,222	725,148	1,355,769
LGMSD (Former LGDP)	43,835	61,816	43,835
Locally Raised Revenues	82,000	44,000	131,162
Multi-Sectoral Transfers to LLGs	87,426	40,428	87,426
Other Transfers from Central Government	1,126,961	578,904	1,093,346
Total Revenues	1,569,096	819,224	1,530,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	228,874	137,626	174,624
Wage	110,000	82,500	75,750
Non Wage	118,874	55,126	98,874
<i>Development Expenditure</i>	1,340,222	811,631	1,355,769
Domestic Development	1,340,222	811,631	1,355,769
Donor Development	0	0	0
Total Expenditure	1,569,096	949,257	1,530,393

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly lower budget compared to the previous F/Y . The decrease in budgetary allocations is due to the winding up of UIA grant for road opening in the industrial park and a reduction in un conditional grant wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard	400	0	
Length in Km of Urban paved roads routinely maintained	9	9	9
Length in Km of urban unpaved roads rehabilitated	4	5	196
Length in Km of Urban unpaved roads routinely maintained	196	196	196
No. of Bridges Constructed	1	18	3
Function Cost (US\$ '000)	1,192,220	538,357	1,157,644
Function: 0482 District Engineering Services			
No of streetlights installed	20	0	20
No. of Public Buildings Constructed	1	1	
No. of Public Buildings Rehabilitated	4	0	4
Function Cost (US\$ '000)	376,876	127,926	372,749
Cost of Workplan (US\$ '000):	1,569,096	666,283	1,530,393

Planned Outputs for 2015/16

Maintainance of 6 buildings, repair of all street lights, maintainace of council plant and vehicles, conducting quarterly monitoring visits, Routine road manual and mechanised maintainance of 196kms, construction of the municipal hall, installation of Culvert crossings (230m) on various roads, Stone pitching drianage channels, Opening and periodic desilting of drainage channels, Maintenance of selected paved/Tarmack roads rehabilitation of saad road, tarmaching mandela road0.4kms,

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

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

1. Lack of official transport means

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

2. Under staffing

Out of 19 approved positions in the department, only12 are filled. This creates a back log of work and delays in implementation of the departmental workplan

3. Inadequate resource allocation for sector priorities.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10820	Bwambale Erinest	Machine Operator	U8U	213,832	2,565,984

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10823	Bwambale Alex	Driver	U8U	213,832	2,565,984
CR/M/10821	Asiimwe Dankan	Plant Operator	U8U	213,832	2,565,984
CR/M/10822	Tusiime Charles	Plant Operator	U8U	213,832	2,565,984
CR/M/10819	Swaleh Mohamed	Driver	U8U	237,069	2,844,828
CR/M/10824	Musabe Moses	Driver	U8U	237,069	2,844,828
CR/M/10816	Kabakonjo Aster -Joan	Office Attendant	U8U	213,832	2,565,984
CR/M/10826	Bwambale Mulinda Stephen	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/M/10825	Ramesh Wandyambya	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/M/10818	Bwambale Tom	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/M/10817	Kasasya Aaron	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/M/10827	Batwine M Apollo	Municipal Engineer	U3U	1,334,004	16,008,048
Total Annual Gross Salary (Ushs)					75,678,024
Total Annual Gross Salary (Ushs) - Roads and Engineering					75,678,024

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,043	2,230	7,043
Locally Raised Revenues	5,000	2,230	5,000
Urban Unconditional Grant - Non Wage	2,043	0	2,043
Total Revenues	7,043	2,230	7,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,043	2,730	7,043
Wage		0	0
Non Wage	7,043	2,730	7,043
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,043	2,730	7,043

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year, the sector has been allocated the same amount of local revenue and un conditional grant Non wage like the previous F/Y

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 770 Kasese Municipal Council

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	7,043	2,230	7,043
Cost of Workplan (UShs '000):	7,043	2,230	7,043

Planned Outputs for 2015/16

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

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

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

1. Lack of staff

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

2. under funding

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

3. Conflicting policies and laws.

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,030	19,380	51,904
Conditional Grant to PAF monitoring	1,000	500	1,000
Locally Raised Revenues	11,968	0	11,968
Urban Unconditional Grant - Non Wage	10,626	5,880	8,500
Transfer of Urban Unconditional Grant - Wage	26,000	13,000	26,000
Multi-Sectoral Transfers to LLGs	4,436	0	4,436
<i>Development Revenues</i>	49,842	0	55,800
LGMSD (Former LGDP)	1,600	0	30,258
Locally Raised Revenues	42,625	0	22,625
Multi-Sectoral Transfers to LLGs	2,917	0	2,917
Other Transfers from Central Government	2,700	0	0

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

Total Revenues	103,872	19,380	107,704
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>54,030</i>	<i>33,131</i>	<i>51,904</i>
Wage	26,000	19,500	26,000
Non Wage	28,030	13,631	25,904
<i>Development Expenditure</i>	<i>49,842</i>	<i>3,709</i>	<i>55,800</i>
Domestic Development	49,842	3,709	55,800
Donor Development	0	0	0
Total Expenditure	103,872	36,840	107,704

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2014/15, the department has been allocated a slightly higher budget as compared to the F/Y 2014/115. The slight increase in budgetary allocations as compared to the F/Y 2013/14 is because, allocation of additional LGMSD to finance departmental priorities notably the finalisation of the detailed plan for kikonzo zone, in central division.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50000	2250	50000
Number of people (Men and Women) participating in tree planting days	30	50	30
No. of community members trained (Men and Women) in forestry management	30	0	
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	2	0	
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	12	6	18
Function Cost (US\$ '000)	103,872	19,380	107,704
Cost of Workplan (US\$ '000):	103,872	19,380	107,704

Planned Outputs for 2015/16

settling atleast 30 land disputes, conduct field inspections, hold 6 consultations with line ministries, hold 6 sensitisation meetings, surveying and titling of 5 council properties, approve 100 building plans, hold 24 physical planning committee meetings, formulation of tourism plans, plant 50000 tree, wetland action planning and environmental inspections and audits carried out, develop detailed plans for Kikonzo and industrial zones, conduct valuation of all council assets,

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

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

1. Limited funding for sector

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

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

2. Development supersede planning leading to slum development

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

3. The department lacks reliable means of transport.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10828	Baluku Wilfred	Physical Planner	U4Sc	1,131,967	13,583,604
CR/M/10829	Muhindo Jonathan	Senior Land Management	U3Sc	436,677	5,240,124
Total Annual Gross Salary (Ushs)					18,823,728
Total Annual Gross Salary (Ushs) - Natural Resources					18,823,728

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,232	42,663	87,234
Conditional Grant to PAF monitoring	700	350	700
Conditional Grant to Women Youth and Disability Gr:	4,437	2,218	4,437
Conditional transfers to Special Grant for PWDs	9,264	4,632	9,264
Urban Unconditional Grant - Non Wage	6,000	0	6,001
Multi-Sectoral Transfers to LLGs	17,595	5,002	17,595
Transfer of Urban Unconditional Grant - Wage	30,000	15,000	30,000
Locally Raised Revenues	13,138	12,413	13,138
Conditional Grant to Functional Adult Lit	4,865	2,432	4,865
Conditional Grant to Community Devt Assistants Non	1,232	616	1,232
<i>Development Revenues</i>	138,730	19,421	141,365
LGMSD (Former LGDP)	38,730	19,421	41,365
Other Transfers from Central Government	100,000	0	100,000
Total Revenues	225,962	62,084	228,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,232	61,559	87,234
Wage	30,000	22,500	30,000
Non Wage	57,232	39,059	57,234
<i>Development Expenditure</i>	138,730	36,129	141,365
Domestic Development	138,730	36,129	141,365
Donor Development	0	0	0
Total Expenditure	225,962	97,688	228,599

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly higher budget as compared to the previous F/Y due to enhancement of the LGMSD leading to an increase of CDD allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	40	41	50
No. of Active Community Development Workers	4	11	24
No. FAL Learners Trained	350	350	350
No. of children cases (Juveniles) handled and settled	50	39	50
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	12	10	12
No. of women councils supported	1	1	4
Function Cost (UShs '000)	225,962	61,664	228,599
Cost of Workplan (UShs '000):	225,962	61,664	228,599

Planned Outputs for 2015/16

18 children shall be re-settled, 20 children rehabilitated, 400 adult learners trained, 15 FAL instructors trained, FAL materials procured, children cases handled and settled, 1 Youth, 1 disability Council and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 4 international days celebrated, provision of special Grants to 2 PWD groups, and support 7 CDD groups, support to Obusinga cultural institution, hold quarterly meetings for OVC, promote, strengthen HIV/Aids response, implement of atleast 10 youth projects under YLP.

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

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulembia Division

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

Cost Centre : Bulembia Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10830	Baluku Calvin	Assistant Community De	U6U	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10831	Magezi Abdul	Assistant Community De	U6U	355,221	4,262,652
Total Annual Gross Salary (Ushs)					4,262,652

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10833	Mutabazi Annet	Senior Community Devel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Nyamwamba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10832	Kenema Beatrice	Assistant Community De	U6U	355,221	4,262,652
Total Annual Gross Salary (Ushs)					4,262,652
Total Annual Gross Salary (Ushs) - Community Based Services					24,444,156

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,629	3,140	35,629
Urban Unconditional Grant - Non Wage	4,000	0	4,000
Conditional Grant to PAF monitoring	1,800	900	1,800
Locally Raised Revenues	12,485	2,240	12,485
Transfer of Urban Unconditional Grant - Wage	16,544	0	16,544
Multi-Sectoral Transfers to LLGs	800	0	800
<i>Development Revenues</i>	8,673	0	13,788
LGMSD (Former LGDP)	8,673	0	13,788

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

Total Revenues	44,302	3,140	49,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,629	13,382	35,629
Wage	16,544	0	16,544
Non Wage	19,085	13,382	19,085
<i>Development Expenditure</i>	8,673	900	13,788
Domestic Development	8,673	900	13,788
Donor Development	0	0	0
Total Expenditure	44,302	14,282	49,417

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous year, there has been an increase in the budgetary allocation to planning department. The increase in the budgetary allocation was due increase in LGMSD allocation for monitoring, and capital investment servicing costs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End 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		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	44,302	3,140	49,418
Cost of Workplan (UShs '000):	44,302	3,140	49,418

Planned Outputs for 2015/16

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

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

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

1. understaffing

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

2. Lack of office equipment and tools.

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

3. Under funding

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

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,833	19,274	47,833
Urban Unconditional Grant - Non Wage	6,000	0	6,000
Conditional Grant to PAF monitoring	1,100	550	1,100
Locally Raised Revenues	12,373	5,724	12,373
Transfer of Urban Unconditional Grant - Wage	26,000	13,000	26,000
Multi-Sectoral Transfers to LLGs	2,360	0	2,360
Total Revenues	47,833	19,274	47,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,833	29,049	47,833
Wage	26,000	19,500	26,000
Non Wage	21,833	9,549	21,833
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,833	29,049	47,833

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated the same budget amount like that for the F/Y 2014/15. This based on the previous years performance where it was therefore envisaged that the outputs of the department will remain the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	12	16
Date of submitting Quaterly Internal Audit Reports	30/10/2014	29/04/2014	
<i>Function Cost (UShs '000)</i>	47,833	19,274	47,833
Cost of Workplan (UShs '000):	47,833	19,274	47,833

Planned Outputs for 2015/16

4 quarterly internal audit reports prepared and submitted to council, Financial and accounting systems of Council shall be reviewed, all Municipal UPE primary schools will be audited, all 6 Health centres and 1 hospital will be audited, Operations of all Divisions shall be audited and 4 audit reports shall be submitted for each division, all Municipal projects will be audited on value for money and we shall also establish whether Council is achieving all its objectives

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

through its operations. Special audits shall be conducted on request, procurement audits and compliance checks shall be conducted and all departmental facilities such as computers will be maintained.

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

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

1. The departmental budget allocations are inadequate

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

2. The department is wrongly perceived by other departments.

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

3. The department is understaffed.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10835	Namusobya Joyce	Examiner of Accounts	U5U	472,079	5,664,948
CR/M/10834	Mwigha Milton	Examiner of Accounts	U5U	472,079	5,664,948
CR/M/10836	Nyakato Harriet	Internal Auditor	U4U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					21,027,516
Total Annual Gross Salary (Ushs) - Internal Audit					21,027,516

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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:	2014/15	2015/16
All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries	All council activities and programs were cordinated with stakeholders and Line ministries for 6 months.	All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries
Government policy and all law full Council resolutions will be implemented.	Government policies on management of taxi parks and parking areas was implemented.	Government policy and Council resolutions will be implemented.
Advertisement of council activities in the various forms of media will be conducted.	12 Council resolutions were implemented.	Advertisement of council activities in the various forms of media will be conducted.
Public Relation activities through electronic and print media.	Advertisement of council activities was conducted through print media.	Public Relation activities through electronic and print media.
Legal and consultancy services to the council will be sought and provided	Public Relation activities through electronic and print media was done .	All official visitors to council will be entertained.
6 civil cases against council will be followed up in the various courts	Legal and consultancy services to the council was saught	JARD recommendations will be implemented in consultation with all LLGs
All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..	All Council properties insured against risks at the municipal headquarters.	4 national public holidays will be celebrated at the municipal headquarters.
Compensation to thirdparties affected by service delivery initiatives will be provided.	Fuel for cordinating official activities for 3 months was procured at the headquarters	Legal and consultancy services to the council will be sought and provided
260 litres of Fuel for cordinating official activities will be procured at the headquarters	First quarter Budget performance report 2014/15 was submitted to the centre and all line ministries.	10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.
Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.	The Final performance contract form B for 2014/15 was prepared and submitted to the centre.	All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..
	The budget consultative meetings were held at the Municipal headquarters.	Compensation to thirdparties affected by service delivery initiatives will be provided.
		260 litres of Fuel for cordinating official activities will be procured at the headquarters per month.
		The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be cordinated.
		Accountability for all public funds will be enforced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,872	<i>Non Wage Rec't:</i>	51,336	<i>Non Wage Rec't:</i>	61,185

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

Ia. Administration

<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	56,872	Total	51,336	Total	61,185

Output: Human Resource Management

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 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 medical and transport allowances was paid for 5 months.	HRM administrative support services to all departments and lower local Governments provided.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.	Staff welfare issues will be discussed and handled
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Data capture was done for payroll changes for 6 months at the Ministry of Public service.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Monthly pay roll verifications were conducted at Ministry of Public Service	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.
	Staff transport, and medical facilitation allowances will be processed and paid.	Staff appraisal forms were prepared and submitted to the DSC.	Staff transport, and medical facilitation allowances will be processed and paid.
	Quarterly Training committee meetings will be convened at the municipal headquarters.		Quarterly Training committee meetings will be convened at the municipal headquarters.
	Statutory human resource performance reports will be prepared and submitted to the line ministries.		Statutory human resource performance reports will be prepared and submitted to the line ministries.
	Quarterly meetings of the rewards and sanctions committee will be held.		Quarterly meetings of the rewards and sanctions committee will be held.
	Monthly payslips of all staff printed and circulated.		Monthly payslips of all staff printed and circulated.

<i>Wage Rec't:</i>	236,280	<i>Wage Rec't:</i>	91,610	<i>Wage Rec't:</i>	150,280
<i>Non Wage Rec't:</i>	54,000	<i>Non Wage Rec't:</i>	30,817	<i>Non Wage Rec't:</i>	57,001
<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	290,280	Total	122,427	Total	207,281

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity training needs assessment conducted, Annual Capacity Building Work plan prepared,	YES (Annual Capacity Building Work plan for the Municipal Council and the Division.)	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)
---	--	--	---

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

	Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.		
	Trainings for selected staff and stakeholders conducted at various training institutions.)		
No. (and type) of capacity building sessions undertaken	20 (Capacity needs assessment for all staff and stakeholders will be conducted.	6 (Capacity needs assessment for all staff and stakeholders conducted.	16 (Capacity needs assessment for all staff and stakeholders will be conducted.
	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.	2 Capacity needs assessment report for the Municipal Council and its Divisions generated.	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	18 Staff from the various payroll categories and elected leaders be supported to enhance their career at various institutions.	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting concil executive committee, councillors and division committee chairpersons and speakers.	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.
	1 workshop on revenue enhancement targetting 50 participants will be conducted.	1 refresher training for 15 School Management Committees, PTAs, bursars and Head teachers of all Government Aided Secondary Schools will be conducted.	1 workshop on revenue enhancement targetting 50 participants will be conducted.
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.		15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.
	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting concil executive committee, councillors and division committee chairpersons and speakers.	Capacity building grant accountabilities prepared and submitted to the line Ministries.)	1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.
	1 refresher training for 25 special needs teachers from UPE schools will be conducted.		Capacity building grant accountabilities prepared and submitted to the line Ministries.)
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)		

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Capacity building grant accountabilities prepared.	Capacity building grant accountabilities prepared.		
	Capacity building grant accountabilities submitted to the line Ministries.	Capacity building grant accountabilities submitted to the line Ministries.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	35,209	8,801	37,605	37,605
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	35,209	8,801	37,605	37,605

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	All the 3 municipal division council activities will be monitored and supervised	All the 3 municipal division council activities will be monitored and supervised	
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	350	3,447	3,447
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	2,000	350	3,447	3,447

Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public information collected and disseminated to all stake holders and users.	Public information collected and disseminated to all stake holders and users.	
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Quarterly service delivery radio talkshows on Local FM radios conducted.	Quarterly service delivery radio talkshows on Local FM radios conducted.	
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	1,493	1,500	1,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	1,500	1,493	1,500	1,500

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.
	Office stationary and consumables procured.	Office stationary and consumables procured.	Office stationary and consumables procured.
	Office equipment and IT facilities regularly maintained.	Office equipment and IT facilities regularly maintained.	Office equipment and IT facilities regularly maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 430	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 430	Total 2,500

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	3 (Quarterly visits conducted in all the 3 division councils)	4 (Quarterly visits conducted in all the 3 division councils)
No. of monitoring reports generated	()	1 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 800	Total 2,500

Output: Local Policing

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.	Revenue collection will be enforced in all the 3 division Local Governments.	
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.	Development control will be enforced in all the the 3 Divisions.	
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Private Guard services were paid for 6 months.	Law and order maintained in all the 3 divisions of Kasese municipal council.	
	Guard services for all council property will be provided in the Municipal council.	Loitering animals were impounded and owners fined.	Guard services for all council property will be provided in the Municipal council.	
	All loitering animals will be impounded and owners fined.		All loitering animals will be impounded and owners fined.	
	Authors of public nuisances will be apprehended and prosecuted.		Authors of public nuisances will be apprehended and prosecuted.	
	13 pairs of uniform for low enforcement staff will be procured		13 pairs of uniform for low enforcement staff will be procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,000	<i>Non Wage Rec't:</i> 29,249	<i>Non Wage Rec't:</i> 35,000	
	<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 31,000	Total 29,249	Total 35,000	

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Office cleaning materials for the Municipal Htrs procured	Council records properly maintained and managed at the Municipal Headquarters.	
	Incoming and outgoing mails properly routed to relevant action officers.		Incoming and outgoing mails properly routed to relevant action officers.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 420	Total 3,000	

Output: Information collection and management

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	3 Technical evaluation committee meetings conducted	6 Technical evaluation committee meetings will be conducted
	5 Contract Negotiation committee meetings will be held.	3 Contract Negotiation committee meetings held.	5 Contract Negotiation committee meetings will be held.
	6 complaints and administration reviews and appeals will be heard and decided.	3 complaints and administration reviews and appeals heard and decided.	6 complaints and administration reviews and appeals will be heard and decided.
	9 contracts committee meetings will be held.	4 contracts committee meetings will be held.	9 contracts committee meetings will be held.
	4 quarterly reports will be prepared and submitted to various organs of government.	2 quarterly reports prepared and submitted to various organs of government.	4 quarterly reports will be prepared and submitted to various organs of government.
	Procurement audit queries will be responded to and issues addressed.	Procurement audit queries will be responded to and issues addressed.	Procurement audit queries will be responded to and issues addressed.
	Contract agreements will be submitted to the solicitor general for clearance.	Contract agreements submitted to the solicitor general for clearance.	Contract agreements will be submitted to the solicitor general for clearance.
	Contract performance monitoring will be conducted.	Contract performance monitoring will be conducted.	Contract performance monitoring will be conducted.
	The new contracts committee members will be inducted about their roles.	The new contracts committee members inducted about their roles.	The new contracts committee members will be inducted about their roles.
	Invaluable Council assets will be identified and disposed off.	Invaluable Council assets identified and disposed off.	Invaluable Council assets will be identified and disposed off.
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.	6 monthly contract performance reports prepared and submitted to executive and Finance committee.	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,460	<i>Non Wage Rec't:</i> 7,912	<i>Non Wage Rec't:</i> 24,459
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,460	Total 7,912	Total 24,459

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 338,392	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 281,001
	<i>Domestic Dev't</i> 13,905	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,905

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	352,297	Total	0	Total	294,906

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Toshiba Lap top computers for Human resource and administration procured.)	0 (N/A)		()	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Other Capital

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

Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured.	N/A		Staff corporate wear procured.	
	Municipal LOGO for council designed			Municipal LOGO for council designed	
	300 New staff identity cards procured for all categories of staff.			800 New staff identity cards procured for all categories of staff.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,246	Domestic Dev't	0	Domestic Dev't	19,904
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,246	Total	0	Total	19,904

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2015 (Salaies to 14 departmental staff paid for 6months at the Municipal Headquarters.	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities were codinated with other departments, line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the relevant organisations.	Health costs to all departmental staff was paid for 2 months.	Subscriptions paid to the relevant organisations.
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	140,000	<i>Wage Rec't:</i>	68,530	<i>Wage Rec't:</i>	105,000
<i>Non Wage Rec't:</i>	83,112	<i>Non Wage Rec't:</i>	44,392	<i>Non Wage Rec't:</i>	78,112
<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	223,112	Total	112,922	Total	183,112

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	4344500 (Cummulativaly, the performance was as follows: Central Division collected shs.1,745,000/= Bulembia shs. 226,000/= and shs.2,375,500/=)	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)
------------------------------	---	---	--

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions	78418735 (Cumulative performance per revenue collecting centres was as follows: Head office 36,460,202 Central Div. 28,088,691 Bulembia Div. 4,238,977 Nyamwamba Div. 9,630,865)	65000000 (6 revenue enhancement meetings held in all Divisions	
	Revenue registers updated at the Municipal H/qs	Head office 36,460,202 Central Div. 28,088,691 Bulembia Div. 4,238,977 Nyamwamba Div. 9,630,865)	Revenue registers updated at the Municipal H/qs	
	Allowance to revenue mobilisers paid at the H/QS		Allowance to revenue mobilisers paid at the H/QS	
	Revenue collection and management monitoring done in all Divisions.		Revenue collection and management monitoring done in all Divisions.	
	Revenue enumeration and tax assessment conducted		Revenue enumeration and tax assessment conducted	
	Tax registers prepared and periodically up dated by all divisions.		Tax registers prepared and periodically up dated by all divisions.	
	Quarterly Revenue enhancement and mobilisation meetings held.)		Quarterly Revenue enhancement and mobilisation meetings held.)	
Value of Other Local Revenue Collections	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	618296607 (Head office collection todate is shs.47,870,020/=, Central Division shs. 475,035,554, Nyamwamba shs,69,885,165/= and 25,505,868.)	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,658	<i>Non Wage Rec't:</i> 7,727	<i>Non Wage Rec't:</i> 11,658	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,658	Total 7,727	Total 11,658	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/4/2015 (We attended the consultative workshop organised by Ministry of Finance at Margerita Hotel in Nov.2014.)	()
---	-----	--	-----

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

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

Non Standard Outputs:

N/A

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

Output: LG Expenditure mangement Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	8 Loan repayments to stanbic bank effected.	12 Loan repayments to stanbic bank effected.
	URA and other Government taxes paid.	URA and other government agencies paid in time.	URA and other Government taxes paid.
	Monthly financial statements prepared and submitted for discussion.	6 Monthly financial reports prepared and submitted to relevant council organs.	Monthly financial statements prepared and submitted for discussion. 12 Loan repayments to stanbic bank effected.
			URA and other Government taxes paid.
			Monthly financial statements prepared and submitted for discussion.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 83,000	<i>Non Wage Rec't:</i> 39,995	<i>Non Wage Rec't:</i> 52,293
	<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 83,000	Total 39,995	Total 52,293

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	31/12/2014 (6 quarterly monthly reports prepared.)	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters.
	Monthly Financial statements prepared and submitted to finance committee for discussion.		Monthly Financial statements prepared and submitted to finance committee for discussion.
	Annual financial statement prepared and submitted to the office of the Auditor General.)		Annual financial statement prepared and submitted to the office of the Auditor General.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,343	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,343	Total 3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 229,718	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 214,086
	<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 231,218	Total 0	Total 215,586

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

2. Finance

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

<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government Preparation of Q! accountabiliities commenced. 1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,420	<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,420	Total	1,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid. Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.

Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated

56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters. Councilor's monthly allowance for 2 qtrs and LC I & II chairperson's ex-gratia paid. 56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.

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

<i>Wage Rec't:</i>	12,000	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	12,000
<i>Non Wage Rec't:</i>	108,673	<i>Non Wage Rec't:</i>	93,139	<i>Non Wage Rec't:</i>	422,811
<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	120,673	Total	96,139	Total	434,811

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	40 revenue, works, supplies and service contracts awarded at the municipal Headquarters	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	4 administrative reviews conducted at the Municipal Headquarters.	6 evaluation committee meetings held.	4 administrative reviews conducted at the Municipal Headquarters.
	12 evaluation committee meetings held.	6 Contracts committee meetings convened.	12 evaluation committee meetings held.
	12 Contracts committee meetings convened.		12 Contracts committee meetings convened.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 2,680	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,212	Total 2,680	Total 5,212

Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	2 quarterly monitoring exercises done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,515	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 1,515	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	3 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	6 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	Quarterly joint meetings with the divisions held	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.
	Quarterly joint meetings with the divisions held		Quarterly joint meetings with the divisions held

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	38,938	Wage Rec't:	19,469	Wage Rec't:	0
Non Wage Rec't:	139,889	Non Wage Rec't:	53,012	Non Wage Rec't:	191,312
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	178,827	Total	72,481	Total	191,312

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	93,803	Non Wage Rec't:	0	Non Wage Rec't:	92,406
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	93,803	Total	0	Total	92,406

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

Furniture for the Municipal Council hall procured at the headquarters.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.) 0 (N/A)

4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Counterpart support to the VNG food security project provided	9 biogas plants have been constructed in livestock farming households, bulembia(5), central (3) and Nyamwamba (1)	Establish 3 demos under PPP in Bulembia, Nyamwamba and Central
	Fifty (50) farmer groups trained on the use of improved technologies at divisions.	6 piglets from 6 food security farmers were recovered in Nyakabingo 111 ward and basecamp lower all in central division.	Hold 12 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba.
	Three (3) demonstration farms established at divisions.		Provide continuous support supervision and advisory services for beneficiary households under operation wealth creation.
	Maintenance of existind demos	4 sensitisation meetings on input recovery and status of NAADS/OWCin Bulembia division headquarters (1), Katooke ward (1), Rukooki ward (1) and Kihara (1)	Farmers in the hills and those along river Nyamwamba trained on proper soiland water management inBulembia and 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>	900	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	150	Total	1,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months at headquarters.	Departmental staff salaries paid for 3 months at headquarters.	Departmental staff salaries paid for 12 months.			
	Production department activities cordinated with LLGs and other development partners.	Production department activities cordinated with LLGs and other development partners.	Production department activities cordinated with LLGs and other development programs and partners.			
		Office stamps were procures for the commercial officer and the agricultural officer at head office				
		1 meeting held with management of Nyakatonzi to discuss their role in agricultural marketing and value addition at Nyakatonzi offices.				
	<i>Wage Rec't:</i>	29,196	<i>Wage Rec't:</i>	14,598	<i>Wage Rec't:</i>	29,196
	<i>Non Wage Rec't:</i>	4,151	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	3,151

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,347	Total	15,288	Total	32,347

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	1 (Improvement of Kisanga Mkt under VNG conducted.)
Non Standard Outputs:	Major crop pests and diseases in the divisions identified.	Reports of pests and disease outbreaks collected and routinely responded to.	12 trainings on prevention and management of selected pests and diseases in all divisions.
	50 farmer groups trained on pest and disease management measures at ward level.		Continuous provision of pest and disease management extension tobeneficiaries of operation wealth creation.
	5 staff trained on new disease management technologies.		Collecion and digital storageof pest and disease data form routine field visits.

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

Output: Farmer Institution Development

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	587	<i>Non Wage Rec't:</i>	580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	587	Total	580

Output: Livestock Health and Marketing

No. of livestock vaccinated	()	0 (N/A)	()
-----------------------------	-----	---------	-----

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of livestock by types using dips constructed	()	0 (N/A)		()
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)		()
Non Standard Outputs:	Management of livestock diseases outbreaks at division level.	Circulation of information sheets on the management of swine fever in Bulembia division	selected livestock farmers trained on disease prevention and management in all the division.	
	Livestock farmers sensitised on the diseases and their management practices at ward level.		Livestock disease data from routine field visits collected and digitally stored.	
	<i>Wage Rec't:</i> 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> 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 1,000	Total 0	Total 1,000	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)		()
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting with business community in Kasese Municipal council conducted)	0 (N/A)		()
No of awareness radio shows participated in	1 (1 sensitisation meeting for the business community conducted in Kasese Municipal council)	1 (radio talk show was held on ngeya fm with key business partners in the development of the industrial park.)		()
No of businesses issued with trade licenses	()	0 (N/A)		5000 (3000 in Central division, 1700 in Nyamwamba Division and 300 businesses in Bulembia 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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	
	<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 500	Total 0	Total 1,200	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		()
No of businesses assisted in business registration process	()	0 (N/A)		()
No of awareness radio shows participated in	2 (2 community meetings conducted, passing on the most current economic information)	0 (N/A)		()
Non Standard Outputs:		N/A		

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

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:	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	500	Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (2 meetings conducted to business community to circulate market information and creating linkages)	1 (meeting conducted to business community to circulate market information and creating linkages at Kisanga market.)	4 (Producer groups in Kasese municipality linked to market internationally.)
No. of market information reports disseminated	()	0 (N/A)	()

Non Standard Outputs:

N/A

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:	545
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	545

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	100 ()	30 (15 SACCOS in central division, 5 in nyamwamba and 10 in bulembia division.)	()
No of cooperative groups supervised	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOS trained in a one day workshop.)	1 (supervisory visit to Nyakatonzi cooperative union with the objective of ascertaining compliance to government policy..)	30 (10 in Nyamwamba division, 10 in Central Division, and 10 in Nyamwamba Division.)
No. of cooperative groups mobilised for registration	()	0 (N/A)	()

Non Standard Outputs:

5 SACCOS were audited and guided on governance matters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	1,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	()
No. of tourism promotion activities mainstreamed in district development plans	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)	0 (N/A)	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)
No. and name of new tourism sites identified	()	0 (N/A)	()
Non Standard Outputs:		N/A	

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:	800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	800

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (UIA and National Chamber of Commerce activities coordinated with municipal council)	1 (joint stakeholders meeting was organized between UIA, KDLG, KMC and the business community to discuss investment possibilities in the industrial park.)	1 (Industrial and business park developed and industrialists linked to Uganda investment authority.)
--	--	--	--

A report on the nature of value addition support existing and needed	()	NO (N/A)	()
No. of value addition facilities in the district	()	0 (N/A)	()
No. of producer groups identified for collective value addition support	(UIA coordinated with municipal council)	0 (N/A)	()
Non Standard Outputs:		Coordination of Bush clearing, road opening and survey of the 216 acres of investment land at industrial park was coordinated.	

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism plan developed at the Municipal headquarters.)	0 (N/A)	1 (Tourism plan developed at the Municipal headquarters.)
Non Standard Outputs:		N/A	

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	252 health workers have been paid for the last 6 months	256 health workers will be paid monthly salaries for 12 months.
	4 Health sub district meetings held at the municipal hall.	2 health sub-district meetings were held at the Municipal Head quarter hall.	4 Health sub district meetings held at the municipal hall.
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	2 Quaterly administrative support supervision and monitoring of health units wre conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .
	Office stationery and news papers procured for 12 months.	Office stationery and news papers procured for the last 6 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.	2 Workshop / Seminars for health workers were organised to enhance their capacity in health service delivery.	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.	Allowances and other employee related costs were paid to 6 staff departmental staff at head quarters for the last 6 month.	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 monitoring of Government programmes were conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.
	Quarterly departmental performance reports submitted to the Ministry of Health.	2 Quarterly departmental performance reports were submitted to the Ministry of Health.	Quarterly departmental performance reports submitted to the Ministry of Health.
	<i>Wage Rec't:</i> 2,033,576	<i>Wage Rec't:</i> 955,454	<i>Wage Rec't:</i> 1,952,236
	<i>Non Wage Rec't:</i> 38,216	<i>Non Wage Rec't:</i> 27,496	<i>Non Wage Rec't:</i> 26,969
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 6,431	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,078,223	Total 982,950	Total 1,979,205
Output: Promotion of Sanitation and Hygiene			

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	3624 tons of garbage collected and transported to the garbage plant for composting in six months from Central and Nyamwamba Divisions	60 tons of garbage collected and transported to the compost plant for composting per day	
	5 tons of compost generated daily at the compost plant	432 tons of compost generated in six months at the compost plant	5 tons of compost generated daily at the compost plant	
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	224 premises were inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	454 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.	7 Workshops and Seminars on Hygiene and Sanitation were conducted and attended in six months in Kampala, Rukoki and Kasese Municipal Headquarters	4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 10,697	<i>Non Wage Rec't:</i> 24,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,000	Total 10,697	Total 24,000	

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciiii)	549 (549 Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciiii in the last six months.)	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)
No. of children immunized with Pentavalent vaccine	21000 (in the 8 health facilities of Kirembe HCII, Rukoki Hciiii, Mubuku Irrigation Scheme HCii, Kasese Health Centre III, Saluti, Kilembe HCii ,Railway Hcii.)	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hciiii, Mubuku Irrigation Scheme HCii, Kasese Health Centre III, Saluti, Kilembe HCii ,Railway Hcii and Kilembe Mines hospital.)	22000 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Health Centre III, Saluti, Kilembe HC II ,Railway HC II.)
%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hciiii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hciiii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciiii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)	958 (958 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway In the last six months)	13200 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	252 (256 trained health workers in 7 health facilities of Kirembe HC11,Rukoki HC111, Mubuku Irrigation HC11,Kasese Municipal Council HC111,Railway HC11,Saluti HC11 and Kilembe Mines Hospital..)	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	78 (located within the 42 villages out 54 villages of the Municipal Council.)	80 (located within the 45 villages out of 56 villages of the Municipal Council.)
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti.)	13051 (25222 outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway in the last sixmonth.)	35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Railway.)
No. of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	4 (32 health health workers trained in health related areas.)	2 (Trainings for selected health workers conducted at the municipal headquarters.)
Non Standard Outputs:	<p>PHC funds transferred and remitted A total of Ugx 16,679,750 was to the six Health centres and health sub district as follows; Shs 2.9m transferred to the seven Health Facilities in the Municipality for the 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</p> <p>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.</p>		

<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>	13,195	<i>Non Wage Rec't:</i>	58,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	159,957	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,347	Total	13,195	Total	58,012

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,488	<i>Domestic Dev't</i>	7,587	<i>Domestic Dev't</i>	28,401
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,488	Total	7,587	Total	28,401

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions for 6 months)	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	2 audits conducted per school 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions	Personnel and payroll audits of staff in 27 UPE schools conducted.
	<i>Wage Rec't:</i> 2,356,328	<i>Wage Rec't:</i> 1,020,182	<i>Wage Rec't:</i> 2,120,859
	<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 2,356,328	Total 1,020,182	Total 2,120,859

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)	601 (In 27 UPE schools in 3 divisions in the Municipality.)	215 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils enrolled in UPE	14000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	14851 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.
	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	130 (In 38 primary schools with p.7 classes in the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	1449 (27 UPE schools and 11 private schools with p7 candidates.)	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 145,610	<i>Non Wage Rec't:</i> 70,382	<i>Non Wage Rec't:</i> 143,954
	<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 145,610	Total 70,382	Total 143,954

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (Constructed and renovated at various schools as follows; Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kirembe P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga P.school in Nyamwamba Division	5 (Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kirembe P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga P.school in Nyamwamba Division	8 (Constructed of classrooms at various schools as follows; Construction of 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in Nyamwamba Division. Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)
No. of classrooms rehabilitated in UPE	4 (Kasese Primary School, in Central Division.)	0 (N/A)	0 (N/A)
Non Standard Outputs:		Monitoring and supervision of ongoing SFG projects, payment of bank charges and operational costs for SFG	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 235,869 <i>Donor Dev't</i> 0 Total 235,869	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 46,824 <i>Donor Dev't</i> 0 Total 46,824	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 233,160 <i>Donor Dev't</i> 0 Total 233,160

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Latrine stances constructed at the following Schools. 5 stances at Kogere P.school, In nyamwamba Division 5 Stances at Misika primary School In Nyamwamba Division)	0 (N/A)	10 (5 stance VIP latrine constructed at the following primary schools: 5 Stances at Kyanzuki primary School In bulembia Division 5 stances at Basecamp P.Sch. In Central division.)
------------------------------------	---	---------	---

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	3 (latrines in the following primary schools will be rehabilitated: Mubuku Irrigation, kyanjuki and Sebwe .)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	0 (N/A)	0 (N/A)	4 (teachers houses constructed at the following schools 1 at Msika P school in Nyamwamba Division 1 at Buhunga play ground P.School in Bulembia Division 1 at mburakasaka P.school in Bulembia Diviision 1 at Kirembe Pschool in Central Division)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	275,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	275,000
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	5 (30 desks distributed to selected Primary schools in Nyamwamba Division. 30 desks distributed to selected Primary schools in Bulembia Division. 30 desks distributed to selected Primary schools in Central Division.)	0 (N/A)	6 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000

Function: Secondary Education

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	921 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	847 (2 USE secondary schools and 12 privately owned sec. schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)
No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 1,148,445	<i>Wage Rec't:</i> 557,758	<i>Wage Rec't:</i> 1,135,515
	<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 1,148,445	Total 557,758	Total 1,135,515

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private USE Secondary schools.)	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS, Rugendabara and Hamukungu SS,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS, Rugendabara and Hamukungu SS,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 623,673	<i>Non Wage Rec't:</i> 295,461	<i>Non Wage Rec't:</i> 443,961
	<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 623,673	Total 295,461	Total 443,961

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

<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>	19,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,600	Total	0	Total	23,600

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division for 6 months.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)		
No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	110 (Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	150,270	<i>Wage Rec't:</i>	32,062	<i>Wage Rec't:</i>	47,014
<i>Non Wage Rec't:</i>	123,916	<i>Non Wage Rec't:</i>	61,958	<i>Non Wage Rec't:</i>	183,880
<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	274,186	Total	94,020	Total	230,894

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 6 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.	
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.	
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	
	Monitoring of schools by Education officer and stake holders conducted.	Monitoring of schools by Education officer and stake holders conducted.	Monitoring of schools by Education officer and stake holders conducted.	
	Allowances for school inspectors to staff at head quarters paid.	Allowances for school inspectors to staff at head quarters paid.	Allowances for school inspectors to staff at head quarters paid.	
	Medical allowance paid to all staff for 12 months.	Medical allowance paid to all staff for 6 months.	Medical allowance paid to all staff for 12 months.	
	Transport and per diem paid to staff while coordinating departmental activities.	Transport and per diem paid to staff while coordinating departmental activities.	Transport and per diem paid to staff while coordinating departmental activities.	
	Capacity building Workshops for staff and stakeholders conducted.	Capacity building Workshops for staff and stakeholders conducted.	Capacity building Workshops for staff and stakeholders conducted.	
	Best performing schools in PLE for 2013 and 2014 rewarded.	Best performing schools in PLE for 2013 and 2014 rewarded.	Best performing schools in PLE for 2013 and 2014 rewarded.	
	Mock exams facilitated in all schools.	Mock exams facilitated in all schools	Mock exams facilitated in all schools.	
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 8,132	<i>Wage Rec't:</i> 30,000	
	<i>Non Wage Rec't:</i> 30,704	<i>Non Wage Rec't:</i> 9,849	<i>Non Wage Rec't:</i> 17,704	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,704	Total 17,981	Total 47,704	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	128 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
No. of inspection reports provided to Council	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))	2 (For all schools in Kasese Municipal Council Head quarters.)	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
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> 13,881	<i>Non Wage Rec't:</i> 12,805	<i>Non Wage Rec't:</i> 23,186
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,881	Total	12,805	Total	23,186

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	N/A		Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.		
	Sporting activities supported in the Municipality.			Sporting activities supported in the Municipality.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,184	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,485
	<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	4,184	Total	0	Total	6,485

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A		Procurement of a RISO machine for Municipal 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

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	378 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)			
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.)			
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	N/A			
	<i>Wage Rec't:</i>	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>	500	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	500	Total	3,000

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	2014/15	2014/15	2015/16
Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 6 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q
Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.
	Urban Land committee activities facilitated.		
	<i>Wage Rec't:</i> 110,000	<i>Wage Rec't:</i> 55,000	<i>Wage Rec't:</i> 75,750
	<i>Non Wage Rec't:</i> 39,164	<i>Non Wage Rec't:</i> 26,296	<i>Non Wage Rec't:</i> 39,164
	<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 149,164	Total 81,296	Total 114,914

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	0 (N/A)	9 (Kms of paved roads routinely maintained.)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 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> 14,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Kms periodically rehabilitated as follows (2kms in Nyamwamba	0 (N/A)	196 (Kms manually maintained in all the 3 divisions(64kms in Central
---	---	---------	--

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Division, 2kms in Central Division.)

Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)

30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)

Non Standard Outputs:

N/A

<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>	229,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	229,970

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)

169 (10.6Kms manually maintained in Central Division.

5.9 kms of paved roads maintained in Central Division.Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)

196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)

30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)

20 Kms maintained using machines(Kaisiga, Kijongo and its rises, kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha.)

8 kms of paved roads maintained in Central Division.)

Length in Km of Urban unpaved roads periodically maintained

0 (N/A)

0 (N/A)

()

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,600	<i>Domestic Dev't</i>	124,132	<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	180,600	Total	124,132	Total	0

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

N/A

Payments for various culvert crossings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.

<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>	20,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,385

Output: Other Capital

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).	Roadside drainage channels on speke and part of portal road excavated and stonepithed in Division.	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.
	Mukirane street (400m) up graded to Bitumen standards(tarmacked)	Procured and installed 800 kerbstones on Margherita street in the CBD.	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).
	4 Kms road network designed in preparation for tarmacking.	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.	Road side drainage channels on taxi park rise in Central Division stonepitched
	Procure and install kerbstones on square I and II Roads in the CBD.	Road maintenance quarterly progress and accountability reports prepared and submitted to line ministries.	Kogere road side drainage channel in kilembe Quarters Central division stone pitched
	Resealing margherita street in Central Division completed.	All road maintenance works supervised in all the 3 divisions.	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.
	Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed	Monitoring of road maintenance activities conducted.	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.
	Stone pitching Kogere road drainage channel in kilembe Quarters done.	7kms of roads in Kasese business and industrial park in kirembe Parish, central Division opened.	All road maintenance works supervised in all the 3 divisions.
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.		Monitoring of road maintenance activities conducted.
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.		
	All road maintenance works supervised in all the 3 divisions.		
	Monitoring of road maintenance activities conducted.		
	District Road committee activities facilitated		
	Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 761,157	<i>Domestic Dev't</i> 290,238	<i>Domestic Dev't</i> 709,375
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 761,157	Total 290,238	Total 709,375

Output: Bridge Construction

No. of Bridges Constructed	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division	3 (16meters of ARMCO Culverts of 900mm diameter installed on Dr. Henry Bwambale road	3 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division
	186 metres of culverts installed on	8meters of ARMCO culverts of	1 ARMCO culvert bridge

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

selected roads in Nyamwamba and Central Division.)	1200mm diameter installed across Bukonzo road in Central Division.	constructed on Mandela road, Kilembe quarters, in Central Division
	26meters of ARMCO Culverts of 900mm diameter installed on Speke-Portal road junction)	1 culvert line installed on golf, Kibenge road, katonzi village in Bulembia Division.)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 101,299	<i>Domestic Dev't</i> 42,691
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,299	Total 42,691
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 69,000
		<i>Donor Dev't</i> 0
		Total 69,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

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

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 85,000	<i>Domestic Dev't</i> 12,165	<i>Domestic Dev't</i> 85,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,000	Total 12,165	Total 95,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electrical installations and repairs carried out	Electrical installations and repairs carriedout
		18 Energy efficient street lights were installed in town centre.	

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	12,000	<i>Non Wage Rec't:</i>	5,436	<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	12,000	Total	5,436	Total	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: The construction of the Municipal Hall at Boma ground, in Central division co funded. The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab continued) The construction of the Municipal Hall at Boma ground, in Central division 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>	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>	50,619	<i>Domestic Dev't</i>	108,873
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	50,619	Total	108,873

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 2 motorcycles procured to facilitate the supervision of construction works 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>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: All LGMSD projects for 2014/15 co-funded N/A All LGMSD projects for 2014/15 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,740	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,740	Total	0	Total	13,740

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 20 (New street lights extended and new lights installed in various parts of the Town Centre) 25 (New street lights extended and new lights installed in various parts of the Town Centre) 20 (New street lights extended and new lights installed in various parts of the Town Centre)

Non Standard Outputs: N/A NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	4,435	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	4,435	Total	8,000

Output: Construction of public Buildings

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

Non Standard Outputs: N/A

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

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	4 (Council buildings periodically rehabilitated (Engineering block, Adminsitration block, Mayors block, Municipal Toilet))	0 (N/A)	4 (Council buildings periodically rehabilitated (Engineering block, Adminsitration block, Mayors block, Municipal Toilet))
---------------------------------------	---	---------	--

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>	16,000	<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	16,000	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Water bills for council properties paid.	Water bills for council properties paid.	Water bills for council properties paid.
	Plumbing services on council installations provided.	Plumbing services on council installations provided	Plumbing services on council installations provided.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,043	<i>Non Wage Rec't:</i>	2,230
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

7b. Water

Total **7,043** *Total* **2,230** *Total* **7,043**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

<p>Non Standard Outputs:</p> <p>3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.</p> <p>Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.</p> <p>Land and environment office consumables procured</p> <p>Atleast 6 Land related compensations effected</p> <p>Weekly Development control enforced.</p> <p>5 Land related Civil suits followed up in courts.</p> <p>Activities of 3 Area land committees coordinated.</p> <p>Weekly Land inspections conducted</p> <p>6 Physical planning committee meetings held at the head office.</p>	<p>Land office activities were coordinated with the ministry of lands and department of mapping in entebbe.</p> <p>Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA.</p> <p>Consumables for land and environmental office were procured.</p> <p>Weekly Development control enforced in all the Divisions of Nyamwamba, Bulembia and Central Division</p> <p>6 Land related Civil suits followed up in courts.</p> <p>Activities of 3 Area land committees coordinated.</p> <p>Weekly Land inspections conducted in all Divisions of Nyamwamba, Bulembia and Central.</p> <p>2 Physical planning committee meeting held at the head office.</p>	<p>3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.</p> <p>Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.</p> <p>Land and environment office consumables procured</p> <p>Atleast 6 Land related compensations effected</p> <p>Weekly Development control enforced.</p> <p>5 Land related Civil suits followed up in courts.</p> <p>Activities of 3 Area land committees coordinated.</p> <p>Weekly Land inspections conducted.</p> <p>6 Physical planning committee meetings held at the head office.</p>
--	--	--

<i>Wage Rec't:</i>	26,000	<i>Wage Rec't:</i>	13,000	<i>Wage Rec't:</i>	26,000
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,999	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	15,999	Total	37,000

Output: Tree Planting and Afforestation

<p>Area (Ha) of trees established (planted and surviving)</p> <p>50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)</p>	<p>3000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)</p>	<p>50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)</p>
---	--	---

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

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

30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)
--	--	--

Non Standard Outputs: All trees, green and flower gardens maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,445	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))	0 (None)	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))
---	----------	---

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,594	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	1,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,594	Total	490	Total	1,593

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)	2 (Monitoring and compliance surveys made in the whole municipality)	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)
--	--	--

Non Standard Outputs:

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

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

No. of new land disputes settled within FY

12 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	7 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division arbitrated.)	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)
---	--	---

Non Standard Outputs: 5 Land titles for public open spaces preprocessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .

3 Land titles for public open spaces preprocessed and not yet secured.

5 Land titles for public open spaces preprocessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .

All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,146	<i>Non Wage Rec't:</i>	4,875
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	20,000	<i>Total</i>	1,146	<i>Total</i>	4,875
Output: Infrastructure Planning						
Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.		Detailed neighborhood plan for Kikonzo Zone, Railway parish, Central Division still in progress.		N/A	
	Formulate and develop a cardestral map of the Town.					
	<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>	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	5,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,436	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,436
	<i>Domestic Dev't</i>	2,917	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,353	Total	0	Total	7,353

3. Capital Purchases

Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	1 Toshiba lap top computer and its accessories for natural resources department procured.		Computer not yet procured		1 desk top computer and its accessories for natural resources department procured.	
	<i>Wage Rec't:</i>	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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Procurement of 300 land files shelves and office furniture at headquarters.		procurement of land file shelves and office furniture not yet done.		Procurement of 200 land files shelves and office furniture at headquarters.	
	<i>Wage Rec't:</i>	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						
------------------------------	--	--	--	--	--	--

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Payment of the balance for the valuation roll at headquarters effected,	Payment of the balance for the valuation roll at headquarters not yet effected,	Payment of the balance for the valuation of assets at headquarters effected,
	Detailed planning of the Kikonzo and industrial Zones conducted,	Supplementary valuation of 500 rateable properties from all the 3 divisions not conducted.	Detailed planning of the Kikonzo and industrial Zones conducted,
	Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.		Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.
	15 Roads in Town Center named.		
	<i>Wage Rec't:</i> 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> 32,425	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,383
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,425	Total 0	Total 48,383

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 6 months	Staff salaries for 4 departmental staff paid for 12 months
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 6 months	Departmental staff paid medical and mileage for 12 months
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities well Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,
	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.
	Communities mobilised towards disasters.	Communities mobilised towards disasters.	Communities mobilised towards disasters.
			HIV activities coordinated
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 30,000
	<i>Non Wage Rec't:</i> 5,340	<i>Non Wage Rec't:</i> 7,285	<i>Non Wage Rec't:</i> 7,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,340	Total 22,285	Total 37,340

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	18 (7 in Nyamwamba Div, 6 in Central and 4 in Bulembia Division)	50 (20 in Nyamwamba, 20 central and 10 in Bulembia Divisions children settled)
	At least 150 Street children mobilised and re-settled.)	14 Street Children mobilised and resettled with their parents.)	At least 150 Street children mobilised and re-settled.)
Non Standard Outputs:	Empowering vulnerable youth, children with skills	Conducted 1 skills enhancement training for the youth in project planning and management in preparation for the youth fund.	
	<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> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 300	Total 1,000

Output: Social Rehabilitation Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters)	4 (1 at the municipal headquarters, 1 in Nyamwamba, 1 in Bulembia and 1 in Central vision.)	24 (8 in Nyamwamba, 8 central and 8 in Bulembia Division and 1 at the Municipal headquarters)
	community Mobilisation and empowerment)	Meetings on hygien and sanitation held. 4 in Nyamwamba, 4 central and 3 in Bulembia Division.)	community Mobilisation and empowerment)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,232	<i>Non Wage Rec't:</i> 308	<i>Non Wage Rec't:</i> 1,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,232	Total 308	Total 1,232

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	370 (140 in Nyamwamba, 150 in Central and 90 in Bulembia Division)	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,365	<i>Non Wage Rec't:</i> 3,352	<i>Non Wage Rec't:</i> 5,365
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,365	Total	3,352	Total	5,365

Output: Support to Public Libraries

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

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 gender mainstreaming training held at Municipal Headquarter		Gender issues mainstreamed in all sector plans	
	1 international day for women celebrated			1 international day for women celebrated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	200	Total	2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	22 (9 in Nyamwamba division, 9 in Central and 4 in Bulembia)		50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	
Non Standard Outputs:	Child protection systems strengthened through the establishment of child protection committees at local levels.	2 Child Protection Committees established 1 in Bulembia and 1 in Central divisions			
<i>Wage Rec't:</i>	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>	404	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	404	Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council facilitated at Municipal headquarters)		4 (4 youth council supported 1 at headquarters, 1 at central, 1 at nyamwamba and 1 in Bulembia)	
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>	1,774	<i>Non Wage Rec't:</i>	1,594	<i>Non Wage Rec't:</i>	1,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,774	Total	1,594	Total	1,774

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	4 (Assistance supplied (2 in Central, 1 in Bulembia and 1 in Nyamwamba) .		12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	
---	---	---	--	---	--

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

Shs 1m was given to hope for children with disabilities group in central division for a saloon

Shs 1 m was given to Rwenzori integrated persons with disabilities for carpentry in Bulembia Division.

Shs 0.6m was released to one Biira robina a PWD for saloon in Nyamwamba Division.

Shs 1.4m was paid to Kikonzo persons with disabilities in Central division for hand craft making.)

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>	10,850	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	10,850
<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	10,850	Total	4,300	Total	10,850

Output: Culture mainstreaming

Non Standard Outputs:

2 cultural days supported i.e Obusinga Bwarwenzuru

1 cultural institution supported i.e Obusinga Bwarwenzuru

2 cultural days supported i.e Obusinga Bwarwenzuru

Cultural programs notably Embale ya Nyabaghole supported.

Financial support extended to Obusinga operations notably the Drivers salary for 2 quarters

Cultural programs notably Embale ya Nyabaghole supported.

Financial support extended to Obusinga operations notably the Drivers salary

Financial support extended to Obusinga operations notably the Drivers salary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,600	<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	2,800	Total	1,600	Total	2,800

Output: Work based inspections

Non Standard Outputs:

30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances

8 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 3 in Central Division and 2 in Bulembia division

30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances

<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>	245	<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	245	Total	1,000

Output: Labour dispute settlement

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 20 labour disputes Investigated and 5 labour disputes handled in handled in the entire municipality. Central Division, Kasese Municipal Where 5 will be in Nyamwamba, 5 council. in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.

<i>Wage Rec't:</i>	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>	50	<i>Non Wage Rec't:</i>	678
<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	50	Total	678

Output: Representation on Women's Councils

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

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia

shs. 4m was released to Kilembe Save to Serve group for a project of events management in Bulembia division. 15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia

Communities mobilised towards to start selfhelp programs. Shs. 4m was allocated to Salute central men and women development group for a project of events management in Nyamwamba division. 15 community groups mobilised for YLP projects.

Shs 4m was released to PALZ events management in central division for a project of braidal wear and accessories for hire.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,730	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	141,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

	Total	36,730	Total	18,000	Total	141,365
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	17,595		0		17,595	
Domestic Dev't	0		0		0	
Donor Dev't	0		0		0	
Total	17,595		0		17,595	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

All CDD projects in the 3 divisions appraised, supervised and monitored. 1 Monitoring of all CDD projects in the 3 divisions of Bulembia, Central and Nyamwamba was conducted.

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

Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't	102,001	1,182	0	0
Donor Dev't	0	0	0	0
Total	102,001	1,182	0	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries. Office stationary, computer and photocopier cartridges were procured for the planning unit.

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

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

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

Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,500	300	3,500	3,500
Domestic Dev't	0	0	0	0
Donor Dev't	0	0	0	0
Total	3,500	300	3,500	3,500

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

10. Planning

Output: District Planning

No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	0 (N/A)	1 (Municipal planner and statician recruited, deployed and paid salary.	
	Departmental staff facilitated with monthly transport and medical allowance.)		Departmental staff facilitated with monthly transport and medical allowance.)	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	6 (6 Council meeting will be conducted from Council Hall)	
No of Minutes of TPC meetings	()	6 (minute sets generated for the municipal technical planning committee.)	12 (12 TPC meeting will be conducted from Council Hall)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 16,544	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,544	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,544	Total 0	Total 20,544	

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Planning information was collected from 19 parishes and 3 LLGs of Kasese municipal council to facilitate BFP preparation	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 270	<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 270	Total 1,000	

Output: Demographic data collection

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

Output: Project Formulation

Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Project profiles and proposals formulated to facilitate lobbying of funds from UWA, and other agencies.	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> 1,000	<i>Non Wage Rec't:</i> 450	<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 450	Total 1,000	

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 workshop for TPC was conducted on the new changes in the OBT and the formulation of the new 5year plan. 1 meeting to prepare and discuss the planning calender for next F/Y was conducted.	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 5,085
	<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 1,670	Total 5,085

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans	N/A	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,648	<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 2,648	Total 0	Total 2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored. All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	N/A	All Government programs and projects and operation of sectors and departments monitored. All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures. All investment servicing costs for capital projects done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,025	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,788

Vote: 770 Kasese Municipal Council

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,025	Total	0	Total	13,788

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

<i>Wage Rec't:</i>	26,000	<i>Wage Rec't:</i>	13,000	<i>Wage Rec't:</i>	26,000
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,170	<i>Non Wage Rec't:</i>	11,260
<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	36,000	Total	17,170	Total	37,260

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	31/10/2014 (Fourth and First quarterly Internal Audit reports have been for the Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	(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.)
--	--	---	---

Vote: 770 Kasese Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	8 (Fourth and first Quarterly Internal audit reports have been produced: 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	
Non Standard Outputs:	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	Compliance checks have been carried out through out the Municipality units. 	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,473 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,473	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,104 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,104	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,213 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,213	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,383,577	<i>Wage Rec't:</i>	2,866,795	<i>Wage Rec't:</i>	5,756,395
<i>Non Wage Rec't:</i>	2,674,977	<i>Non Wage Rec't:</i>	940,713	<i>Non Wage Rec't:</i>	2,822,770
<i>Domestic Dev't</i>	2,024,003	<i>Domestic Dev't</i>	616,208	<i>Domestic Dev't</i>	2,282,644
<i>Donor Dev't</i>	172,388	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,254,945	Total	4,423,716	Total	10,861,809

Vote: 770 Kasese Municipal Council

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>All official visitors to council will be entertained.</p> <p>JARD recommendations will be implemented in consultation with all LLGs</p> <p>4 national public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for cordinating official activities will be procured at the headquarters per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p> <p>Accountability for all public funds will be enforced.</p>	<p><i>Bank Charges and other Bank related costs</i> 3,000</p> <p><i>Telecommunications</i> 500</p> <p><i>Information and communications technology (ICT)</i> 1,000</p> <p><i>Allowances</i> 1,000</p> <p><i>Staff Training</i> 500</p> <p><i>Books, Periodicals & Newspapers</i> 500</p> <p><i>Computer supplies and Information Technology (IT)</i> 2,500</p> <p><i>Welfare and Entertainment</i> 4,000</p> <p><i>Special Meals and Drinks</i> 500</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,500</p> <p><i>Consultancy Services- Short term</i> 3,000</p> <p><i>Travel inland</i> 30,000</p> <p><i>Travel abroad</i> 922</p> <p><i>Fuel, Lubricants and Oils</i> 8,000</p> <p><i>Incapacity, death benefits and funeral expenses</i> 872</p> <p><i>Donations</i> 391</p> <p><i>Fines and Penalties/ Court wards</i> 3,000</p>	<p>0</p> <p>61,185</p> <p>0</p> <p>0</p> <p>61,185</p>
<i>Wage Rec't:</i>		0	
<i>Non Wage Rec't:</i>		61,185	
<i>Domestic Dev't</i>		0	
<i>Donor Dev't</i>		0	
Total		61,185	

Output: Human Resource Management

General Staff Salaries 150,280

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	1,000
	HRM administrative support services to all departments and lower local Governments provided.	16,000
	Staff welfare issues will be discussed and handled	4,500
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	2,000
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	3,000
	Staff transport, and medical facilitation allowances will be processed and paid.	2,000
	Quarterly Training committee meeting will be convened at the municipal headquarters.	3,000
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	2,000
	Quarterly meetings of the rewards and sanctions committee will be held.	6,000
	Monthly payslips of all staff printed and circulated.	21,500
		11
		990
		150,280
		57,001
		0
		0
		207,281

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)	Staff Training	15,050
		Printing, Stationery, Photocopying and Binding	1,155
		Bank Charges and other Bank related costs	600
		Allowances	800
		Workshops and Seminars	20,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

1a. Administration

No. (and type) of capacity building sessions undertaken	16 (Capacity needs assessment for all staff and stakeholders will be conducted.
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.
	1 workshop on revenue enhancement targetting 50 participants will be conducted.
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.
	1 refresher training for 30 special need teachers from USE and UPE schools will be conducted.
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,605
<i>Donor Dev't</i>	0
<i>Total</i>	37,605

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	<i>Allowances</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	447
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	<i>Fuel, Lubricants and Oils</i>	600
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,447

Output: Public Information Dissemination

<i>Allowances</i>	500
-------------------	-----

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	<i>Advertising and Public Relations</i> 1,000
	Quarterly service delivery radio talkshows on Local FM radios conducted.	
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accountability assemblies (Barazas) conducted)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,500
Output: Office Support services		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	<i>Allowances</i> 600
		<i>Property Expenses</i> 1,900
	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintained.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,500
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	<i>Computer supplies and Information Technology (IT)</i> 2,500
No. of monitoring reports generated	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,500
Output: Local Policing		
		<i>Travel inland</i> 6,000
		<i>Allowances</i> 2,000
		<i>Medical expenses (To employees)</i> 3,000
		<i>Special Meals and Drinks</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 1,000
		<i>Guard and Security services</i> 22,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

1a. Administration

Non Standard Outputs: **Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.**

Revenue collection will be enforced in all the 3 division Local Governments.

Development control will be enforced in all the the 3 Divisions.

Law and order maintained in all the 3 divisions of Kasese municipal council.

Guard services for all council property will be provided in the Municipal council.

All loitering animals will be impounded and owners fined.

Authors of public nuisances will be apprehended and prosecuted.

13 pairs of uniform for low enforcement staff will be procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,000

Output: Records Management

Non Standard Outputs: **Council records properly maintained and managed at the Municipal Headquarters.**

Incoming and outgoing mails properly routed to relevant action officers.

<i>Allowances</i>	500
<i>Small Office Equipment</i>	1,500
<i>Travel inland</i>	1,000

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

Output: Information collection and management

Non Standard Outputs: **Relevant information collected and disseminated to users through Local and print media**

<i>Fuel, Lubricants and Oils</i>	600
----------------------------------	-----

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

Output: Procurement Services

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	12,000
<i>Books, Periodicals & Newspapers</i>	500
<i>Computer supplies and Information Technology (IT)</i>	2,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Travel inland</i>	4,000
	6 Technical evaluation committee meetings will be conducted	959
	<i>Fuel, Lubricants and Oils</i>	
	5 Contract 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.	
	Contract performance monitoring will be conducted.	
	The new contracts committee members will be inducted about their roles.	
	Invaluable Council assets will be identified and disposed off.	
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.	
		Wage Rec't: 0
		Non Wage Rec't: 24,459
		Domestic Dev't 0
		Donor Dev't 0
		Total 24,459

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured.	<i>Machinery and equipment</i>	3,000
	Municipal LOGO for council designed	<i>Furniture and fittings (Depreciation)</i>	3,904
	800 New staff identity cards procured for all categories of staff.	<i>Other Fixed Assets (Depreciation)</i>	13,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 19,904
			Donor Dev't 0
			Total 19,904

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	150,280
		<i>Non Wage Rec't:</i>	191,192
		<i>Domestic Dev't</i>	57,509
		<i>Donor Dev't</i>	0
		Total	398,981

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.	<i>General Staff Salaries</i>	105,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,205
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	<i>Allowances</i>	3,000
		<i>Medical expenses (To employees)</i>	6,095
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
	Transport & milleage to the departmental staff paid	<i>Printing, Stationery, Photocopying and Binding</i>	32,000
		<i>Small Office Equipment</i>	500
	Subscriptions paid to the relevant organisations.	<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Advertising and Public Relations</i>	1,500
	Computer, IT services and other office stationary shall be procured.)	<i>Staff Training</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	730
Non Standard Outputs:		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	20,982
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Wage Rec't:</i>	105,000
		<i>Non Wage Rec't:</i>	78,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	183,112

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	<i>Allowances</i>	3,658
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	700
		<i>Staff Training</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	600

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
2. Finance	
Value of LG service tax collection	<p>65000000 (6 revenue enhancement meetings held in all Divisions</p> <p>Revenue registers updated at the Municipal H/qs</p> <p>Allowance to revenue mobilisers paid at the H/QS</p> <p>Revenue collection and management monitoring done in all Divisions.</p> <p>Revenue enumeration and tax assessment conducted</p> <p>Tax registers prepared and periodically up dated by all divisions.</p> <p>Quarterly Revenue enhancement and mobilisation meetings held.)</p>
Value of Other Local Revenue Collections	142000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
Non Standard Outputs:	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 11,658</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 11,658</p>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

2. Finance

Date of Approval of the Annual Workplan to the Council

30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted

Annual work plan and budget produced at the Municipal H/QS

Quarterly budget desk meetings held at the Municipal headquarters

Periodic budget reviews conducted.

Draft Budget formulated at the Municipal Headquarters

Draft budget laid before council

Draft budget discussed by all sector committees

Draft budget approved by the council for implementation. Budet conference and consultative meetings at the Municipal H/Qs conducted

Annual work plan and budget produced at the Municipal H/QS

Quarterly budget desk meetings held at the Municipal headquarters

Periodic budget reviews conducted.

Draft Budget formulated at the Municipal Headquarters

Draft budget laid before council

Draft budget discussed by all sector committees

Draft budget approved by the council for implementation.)

Non Standard Outputs:

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,703
	URA and other Government taxes paid	<i>Allowances</i>	960
	Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected.	<i>Incapacity, death benefits and funeral expenses</i>	500
	URA and other Government taxes paid	<i>Workshops and Seminars</i>	1,000
	Monthly financial statements prepared and submitted for discussion.	<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	730
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

2. Finance

<i>Small Office Equipment</i>	500
<i>Bank Charges and other Bank related costs</i>	40,000
<i>Subscriptions</i>	400
<i>Travel inland</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,293
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	52,293

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters.	<i>Allowances</i>	1,200
	Monthly Financial statements prepared and submitted to finance committee for discussion.	<i>Workshops and Seminars</i>	1,000
	Annual financial statement prepared and submitted to the office of the Auditor General.)	<i>Special Meals and Drinks</i>	800
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.	<i>Machinery and equipment</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,600

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	105,000
	<i>Non Wage Rec't:</i>	147,063
	<i>Domestic Dev't</i>	1,600
	<i>Donor Dev't</i>	0
	Total	253,663

Workplan Details

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

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.	<i>Travel inland</i>	12,000
		<i>Travel abroad</i>	100
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	<i>Fuel, Lubricants and Oils</i>	22,000
		<i>General Staff Salaries</i>	12,000
	56 LCI and 19 LCII cairpersons paid annual ex-gratia at the Municipal headquarters.	<i>Allowances</i>	50,000
		<i>Pension for General Civil Service</i>	303,888
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters	<i>Pension for Teachers</i>	10,250
		<i>Telecommunications</i>	7,000
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	9,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,273
		<i>Subscriptions</i>	300
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	12,000
<i>Non Wage Rec't:</i>		422,811	
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
	Total	434,811	

Output: LG procurement management services

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

Vote: 770 Kasese Municipal Council

Workplan Details

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

3. Statutory Bodies

		<i>Total</i>	5,212
Output: LG Political and executive oversight			
Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	<i>Allowances</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,400

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	<i>Allowances</i>	118,625
		<i>Pension and Gratuity for Local Governments</i>	38,938
	6 full council meetings held at the Municipal head office	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Travel inland</i>	32,549
	12 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.		
	12 months allowances for the Speaker and Deputy Speaker paid		
	Quarterly councilors and Ex-gratia allowance paid		
	Annual ex-gratia for LCs paid.		
	Quarterly joint meetings with the divisions held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	191,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	191,312

3. Capital Purchases

Output: Other Capital

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,000
		<i>Non Wage Rec't:</i>	621,735
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	638,735

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)	<i>Fuel, Lubricants and Oils</i>	400
		<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Establish 3 demos under PPP in Bulembia, Nyamwamba and Central	<i>Telecommunications</i>	200
	Hold 12 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba.	<i>Agricultural Supplies</i>	300
	Provide continuous support supervision and advisory services for beneficiary households under operation wealth creation.		
	Farmers in the hills and those along river Nyamwamba trained on proper soil and water management in Bulembia and Nyamwamba division.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months.	<i>General Staff Salaries</i>	29,196
		<i>Allowances</i>	1,000
	Production department activities coordinated with LLGs and other development programs and partners.	<i>Medical expenses (To employees)</i>	680
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Medical and Agricultural supplies</i>	171
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	29,196
		<i>Non Wage Rec't:</i>	3,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,347

Output: Crop disease control and marketing

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of Plant marketing facilities constructed	1 (Improvement of Kisanga Mkt under VNG conducted.)	<i>Allowances</i>	200
Non Standard Outputs:	12 trainings on prevention and management of selected pests and diseases and diseases in all divisions.	<i>Staff Training</i>	200
	Continuous provision of pest and disease management extension tobeneficiaries of operattion wealth creation.	<i>Telecommunications</i>	200
	Collecion and digital storageof pest and disease data form routine field visits.	<i>Agricultural Supplies</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Farmer Institution Development			
Non Standard Outputs:	Farmers organised into groups	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	400
	Farmer groups trained in enterprise management and group dynamics	<i>Fuel, Lubricants and Oils</i>	80
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	580
Output: Livestock Health and Marketing			
No. of livestock vaccinated	0	<i>Workshops and Seminars</i>	600
No of livestock by types using dips constructed	0	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of livestock by type undertaken in the slaughter slabs	0	<i>Telecommunications</i>	100
Non Standard Outputs:	selected livestock farmers trained on disease prevention and management in all the division.	<i>Agricultural Supplies</i>	200
	Livestock disease data from routine field visits collected and digitally stored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses inspected for compliance to the law	0	<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	600

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	
No of awareness radio shows participated in	0	
No of businesses issued with trade licenses	5000 (3000 in Central division, 1700 in Nyamwamba Division and 300 businesses in Bulembia Division.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,200
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups in Kasese municipality linked to market internationally.)	<i>Allowances</i> 345 <i>Printing, Stationery, Photocopying and Binding</i> 200
No. of market information reports disseminated	0	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 545 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 545
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	<i>Workshops and Seminars</i> 1,000
No of cooperative groups supervised	30 (10 in Nyamwamba division, 10 in Central Division, and 10 in Nyamwamba Division.)	
No. of cooperative groups mobilised for registration	0	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<i>Workshops and Seminars</i> 800
No. of tourism promotion activities mainstreamed in district development plans	1 (Technical planning committee trained on mainstreaming tourism issues in sector plans)	
No. and name of new tourism sites identified	0	

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (Industrial and business park developed and industrialists linked to Uganda investment authority.)	<i>Allowances</i>	400
A report on the nature of value addition support existing and needed	0	<i>Travel inland</i>	600
No. of value addition facilities in the district	0		
No. of producer groups identified for collective value addition support	0		

Non Standard Outputs:

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism plan developed at the Municipal headquarters.)	<i>Workshops and Seminars</i>	600
---	--	-------------------------------	-----

Non Standard Outputs:

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,196
	<i>Non Wage Rec't:</i>	12,576
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	41,772

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	<i>Fuel, Lubricants and Oils</i>	316
		<i>Travel inland</i>	5,000
	4 Health sub district meetings held at the municipal hall.	<i>Maintenance - Vehicles</i>	500
		<i>Cleaning and Sanitation</i>	1,500
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	<i>General Staff Salaries</i>	1,952,236
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,753
		<i>Allowances</i>	5,000
	Office stationery and news papers procured for 12 months.	<i>Medical expenses (To employees)</i>	3,600
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	800
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
	Quarterly departmental performance reports submitted to the Ministry of Health.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	1,952,236
		<i>Non Wage Rec't:</i>	26,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,979,205

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	2,000
<i>Property Expenses</i>	2,000
<i>Travel inland</i>	1,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousand
5. Health		
Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	Fuel, Lubricants and Oils Maintenance - Civil
		15,000 1,000
	5 tons of compost generated daily at the compost plant	
	454 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	
	4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.	
		Wage Rec't: 0
		Non Wage Rec't: 24,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 24,000

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	Transfers to other govt. units	58,012
No. of children immunized with Pentavalent vaccine	22000 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Health Centre III, Saluti, Kilembe HC II ,Railway HC II.)		
%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)		
Number of inpatients that visited the Govt. health facilities.	13200 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)		
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)		
Number of outpatients that visited the Govt. health facilities.	35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Railway.)		
No.of trained health related training sessions held.	2 (Trainings for selected health worker: conducted at the municipal headquarters.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	58,012
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,012

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of 1 maternity block and labour suit at kasese Municipal council,	<i>Non Residential buildings (Depreciation)</i>	28,401
	Renovation of Kasese Municipal Council inpatient wing,		
	Procurement of desk top computer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,401
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,401

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,952,236
		<i>Non Wage Rec't:</i>	108,981
		<i>Domestic Dev't</i>	28,401
		<i>Donor Dev't</i>	0
		Total	2,089,618

Workplan Details

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

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.	<i>General Staff Salaries</i>	2,120,859
No. of teachers paid salaries	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.		
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.		
		<i>Wage Rec't:</i>	2,120,859
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,120,859

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	<i>Transfers to other govt. units</i>	143,954
No. of pupils enrolled in UPE	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.		
	UPE funds transferred to 27 UPE schools in the Municipality.)		
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)		
No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	143,954
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	143,954

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Constructed of classrooms at various schools as follows; Construction of 4 classrooms at	<i>Non Residential buildings (Depreciation)</i>	233,160
--------------------------------------	--	---	---------

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Bulembia P.school in Bulembia Division			
Construction of 2 classrooms at Misika P.school in Nyamwamba Division.			
Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)			
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	233,160
		<i>Donor Dev't</i>	0
		Total	233,160
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	10 (5 stance VIP latrine constructed at the following primary schools:	<i>Non Residential buildings (Depreciation)</i>	22,028
	5 Stances at Kyanzuki primary School In bulembia Division		
	5 stances at Basecamp P.Sch. In Central division.)		
No. of latrine stances rehabilitated	3 (latrines in the following primary schools will be rehabilitated: Mubuku Irrigation, kyanjuki and Sebwe .)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,028
		<i>Donor Dev't</i>	0
		Total	22,028
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	4 (teachers houses constructed at the following schools	<i>Residential buildings (Depreciation)</i>	265,000
	1 at Msika P school in Nyamwamba Division	<i>Monitoring, Supervision & Appraisal of capital works</i>	10,000
	1 at Buhunga play ground P.School in Bulembia Division		
	1 at mburakasaka P.school in Bulembia Diviision		
	1 at Kiremba Pschool in Central Division)		
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	275,000
		<i>Donor Dev't</i>	0
		Total	275,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks).)	<i>Furniture and fittings (Depreciation)</i>	15,000
--	--	--	--------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	<i>General Staff Salaries</i>	1,135,515
---------------------------------	---	-------------------------------	-----------

No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)
---------------------------------	---

No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
---	---

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	1,135,515
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,135,515

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	<i>Transfers to other govt. units</i>	443,961
---------------------------------	--	---------------------------------------	---------

Non Standard Outputs: Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS, Rugendabara and Hamukungu SS,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	443,961
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	443,961

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Shutters for the multi purpose hall at Kilembe Secondary school in Bulembia Division procured and installed.	<i>Non Residential buildings (Depreciation)</i>	23,600
-----------------------	--	---	--------

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

Vote: 770 Kasese Municipal Council

Workplan Details

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

6. Education

Domestic Dev't	23,600
Donor Dev't	0
Total	23,600

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	General Staff Salaries	47,014
No. of students in tertiary education	110 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	Contract Staff Salaries (Incl. Casuals, Temporary)	183,880
Non Standard Outputs:	N/A		
		Wage Rec't:	47,014
		Non Wage Rec't:	183,880
		Domestic Dev't	0
		Donor Dev't	0
		Total	230,894

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	General Staff Salaries	30,000
		Allowances	2,000
	Education and sports activities at headquarters and school level coordinated.	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	3,204
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
	Monitoring of schools by Education officer and stake holders conducted.	Travel inland	8,500
	Allowances for school inspectors to staff at head quarters paid.		
	Medical allowance paid to all staff for 12 months.		
	Transport and per diem paid to staff while coordinating departmental activities.		
	Capacity building Workshops for staff and stakeholders conducted.		
	Best performing schools in PLE for 2013 and 2014 rewarded.		
	Mock exams facilitated in all schools.		
		Wage Rec't:	30,000
		Non Wage Rec't:	17,704
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,704

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	<i>Allowances</i>	5,500
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,201
No. of inspection reports provided to Council	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))	<i>Travel inland</i>	11,505
No. of tertiary institutions inspected in quarter	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	<i>Fuel, Lubricants and Oils</i>	4,480
Non Standard Outputs:	N/A	<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,186
Output: Sports Development services			
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	<i>Allowances</i>	1,184
	Sporting activities supported in the Municipality.	<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	300
		<i>Donations</i>	4,501
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,485
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Procurement of a RISO machine for Municipal Schools.	<i>Machinery and equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Function: Special Needs Education			
1. Higher LG Services			
Output: Special Needs Education Services			
No. of children accessing SNE facilities	378 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	<i>Allowances</i>	1,000
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	<i>Staff Training</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,333,388
		<i>Non Wage Rec't:</i>	822,170
		<i>Domestic Dev't</i>	578,788
		<i>Donor Dev't</i>	0
		Total	4,734,346

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	<i>Bank Charges and other Bank related costs</i>	840
		<i>Travel inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	8,500
		<i>Maintenance - Civil</i>	3,024
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	<i>General Staff Salaries</i>	75,750
		<i>Medical expenses (To employees)</i>	10,800
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	<i>Advertising and Public Relations</i>	3,000
		<i>Wage Rec't:</i>	75,750
		<i>Non Wage Rec't:</i>	39,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,914

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	<i>LG Conditional grants</i>	14,000
Length in Km of Urban paved roads periodically maintained	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions (64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	<i>Other Current grants</i>	229,970
	30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)		
Non Standard Outputs:			

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	229,970
		<i>Donor Dev't</i>	0
		Total	229,970
3. Capital Purchases			
Output: Bridges for District and Urban Roads			
Non Standard Outputs:	Payments for various culvert crossings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.	<i>Roads and bridges (Depreciation)</i>	20,385
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,385
		<i>Donor Dev't</i>	0
		Total	20,385
Output: Other Capital			
Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.	<i>Roads and bridges (Depreciation)</i>	664,000
	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).	<i>Monitoring, Supervision & Appraisal of capital works</i>	45,375
	Road side drainage channels on taxi park rise in Central Division stonepitched		
	Kogere road side drainage channel in kilembe Quarters Central division stone pitched		
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.		
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.		
	All road maintenance works supervised in all the 3 divisions.		
	Monitoring of road maintenance activities conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	709,375
		<i>Donor Dev't</i>	0
		Total	709,375
Output: Bridge Construction			
No. of Bridges Constructed	3 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division	<i>Roads and bridges (Depreciation)</i>	69,000
	1 ARMCO culvert bridge constructed		

Vote: 770 Kasese Municipal Council

Workplan Details

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

7a. Roads and Engineering

on Mandela road, Kilembe quarters, ir
Central Division

1 culvert line installed on golf, Kibenge
road, katonzi village in Bulembia
Division.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,000
<i>Donor Dev't</i>	0
<i>Total</i>	69,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings periodically maintained (Engineering block, Admistratration block, Mayors block, Municipal Toilet)	<i>Maintenance - Civil</i>	5,000
-----------------------	---	----------------------------	-------

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

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquaters.	<i>Maintenance - Vehicles</i>	8,000
-----------------------	---	-------------------------------	-------

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

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	<i>Maintenance – Other</i>	95,000
-----------------------	---	----------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	85,000
<i>Donor Dev't</i>	0
<i>Total</i>	95,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	<i>Electricity</i>	7,000
-----------------------	---	--------------------	-------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

3. Capital Purchases

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	<i>Non Residential buildings (Depreciation)</i>	108,873
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,873
		<i>Donor Dev't</i>	0
		Total	108,873
Output: Other Capital			
Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	<i>Other Structures</i>	13,740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,740
		<i>Donor Dev't</i>	0
		Total	13,740
Output: Street lighting facilities constructed and rehabilitated			
No of streetlights installed	20 (New street lights extended and lights installed in various parts of the Town Centre)	<i>new Other Fixed Assets (Depreciation)</i>	8,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Rehabilitation of Public Buildings			
No. of Public Buildings Rehabilitated	4 (Council buildings periodically rehabilitated (Engineering block, Adminsitration block, Mayors block, Municipal Toilet))	<i>Non Residential buildings (Depreciation)</i>	10,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	<i>Water</i>	7,043
---	---	--------------	-------

Non Standard Outputs: **Water bills for council properties paid.**

Plumbing services on council installations provided.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,043
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,043

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,750
		<i>Non Wage Rec't:</i>	76,207
		<i>Domestic Dev't</i>	1,268,343
		<i>Donor Dev't</i>	0
		Total	1,420,300

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	<i>Travel inland</i>	2,500
		<i>General Staff Salaries</i>	26,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	<i>Fines and Penalties/ Court wards</i>	5,000
		<i>Medical expenses (To employees)</i>	1,500
	Land and environment office consumables procured	<i>Workshops and Seminars</i>	1,000
	Atleast 6 Land related compensations effected		
	Weekly Development control enforced.		
	5 Land related Civil suits followed up in courts.		
	Activities of 3 Area land committees coordinated.		
	Weekly Land inspections conducted.		
	6 Physical planning committee meeting held at the head office.		
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,000

Output: Tree Planting and Afforestation

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia (1) Workshops and Seminars Central (1), and Nyamwamba Division (1))		1,593
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,593
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,593
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental Monitoring Travel inland and compliance surveys made in the whole municipality)		1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	<i>Consultancy Services- Short term</i>	4,875
Non Standard Outputs:	5 Land titles for public open spaces precessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) . All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,875
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 desk top computer and its accessories Machinery and equipment for natural resources department procured.		3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

8. Natural Resources

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 200 land files shelves and office furniture at headquarters.	<i>Machinery and equipment</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500

Output: Other Capital

Non Standard Outputs:	Payment of the balance for the valuation of assets at headquarters effected,	<i>Engineering and Design Studies & Plans for capital works</i>	48,383
	Detailed planning of the Kikonzo and industrial Zones conducted,		
	Supplementary valuation of 500 rateble properties from all the 3 divisions conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,383
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,383

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	21,468
		<i>Domestic Dev't</i>	52,883
		<i>Donor Dev't</i>	0
		Total	100,351

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	<i>Travel inland</i>	2,000
	Departmental staff paid medical and mileage for 12 months	<i>Computer supplies and Information Technology (IT)</i>	340
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	<i>General Staff Salaries</i>	30,000
	Community service promoted in all the 3 divisions through self help initiatives.	<i>Allowances</i>	2,000
	Communities mobilised towards disasters.	<i>Medical expenses (To employees)</i>	3,000
	HIV activities coordinated		
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	7,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,340

Output: Probation and Welfare Support

No. of children settled	50 (20 in Nyamwamba, 20 central and 10 in Bulembia Divisions children settled	<i>Allowances</i>	500
	At least 150 Street children mobilised and re-settled.)	<i>Travel inland</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	30 children rehabilitated and resettled in all the 3 Municipal Division 10 in central Division, 10 in Bulembia and 10 in Nyamwamba	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	24 (8 in Nyamwamba, 8 central and 8 in Bulembia Division and 1 at the Municipal headquarters	<i>Allowances</i>	616
		<i>Travel inland</i>	616
	community Mobilisation and empowerment)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,232
Output: Adult Learning			
No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	<i>Allowances</i>	2,000
Non Standard Outputs:		<i>Books, Periodicals & Newspapers</i>	865
		<i>Special Meals and Drinks</i>	500
		<i>Travel abroad</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,365
Output: Support to Public Libraries			
Non Standard Outputs:	A proposal to establish and construct a community centre with a public library initiated.	<i>Allowances</i>	250
		<i>Travel inland</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender issues mainstreamed in all sector plans	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	1,600
	1 international day for women celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,100
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>Travel inland</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwamba and 1 in Bulembia)	<i>Allowances</i>	887
		<i>Travel inland</i>	887
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,774
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	<i>Donations</i>	10,850
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,850
Output: Culture mainstreaming			
Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	<i>Allowances</i>	300
		<i>Welfare and Entertainment</i>	2,000
	Cultural programs notably Embale ya Nyabaghole supported.	<i>Fuel, Lubricants and Oils</i>	500
	Financial support extended to Obusinga operations notably the Drivers salary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800
Output: Work based inspections			
Non Standard Outputs:	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 inBulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances	<i>Allowances</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	
	<i>Allowances</i>	400
	<i>Fuel, Lubricants and Oils</i>	278
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 678</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 678</i>
Output: Representation on Women's Councils		
No. of women councils supported	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)	
	<i>Allowances</i>	500
	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 1,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 1,000</i>

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	15 community Groups supported with CDD funds,as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia	141,365
	Communities mobilised towardsto start selfhelp programs.	
	15 community groups mobilised for YLP projects.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 141,365</i>
		<i>Donor Dev't 0</i>
		<i>Total 141,365</i>

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	39,639
		<i>Domestic Dev't</i>	141,365
		<i>Donor Dev't</i>	0
		Total	211,004

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	500
		<i>Travel inland</i>	3,000
	All Municipal sectors and lower local Governments coordinated on planning issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: District Planning

No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	<i>General Staff Salaries</i>	16,544
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
	Departmental staff facilitated with monthly transport and medical allowance.)	<i>Allowances</i>	1,000
No of minutes of Council meetings with relevant resolutions	6 (6 Council meeting will be conducted from Council Hall)	<i>Workshops and Seminars</i>	1,000
No of Minutes of TPC meetings	12 (12 TPC meeting will be conducted from Council Hall)		
Non Standard Outputs:		<i>Wage Rec't:</i>	16,544
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,544

Output: Statistical data collection

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

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
Output: Demographic data collection			
Non Standard Outputs:	Information on population characteristics collected and processed.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Project Formulation			
Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	<i>Allowances Special Meals and Drinks</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Development Planning			
Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	<i>Workshops and Seminars</i>	5,085
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,085
Output: Management Information Systems			
Non Standard Outputs:	Internet services for the department serviced and maintained.	<i>Information and communications technology (ICT)</i>	600
	Procurement of a hard disk data storage device	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,200
Output: Operational Planning			
Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports and workplans	<i>Allowances Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Monitoring and Evaluation of Sector plans			
		<i>Allowances</i>	3,000

Vote: 770 Kasese Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	<i>Workshops and Seminars</i>	2,928
		<i>Travel inland</i>	5,861
		<i>Fuel, Lubricants and Oils</i>	2,000
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.		
	All investment servicing costs for capital projects done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,788
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,788

Vote: 770 Kasese Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	16,544
	<i>Non Wage Rec't:</i>	18,285
	<i>Domestic Dev't</i>	13,788
	<i>Donor Dev't</i>	0
	Total	48,618

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	<i>Medical expenses (To employees)</i>	7,820
		<i>Allowances</i>	1,800
	Compliance checks will be carried out through out the Municipality.	<i>Books, Periodicals & Newspapers</i>	20
		<i>Computer supplies and Information Technology (IT)</i>	400
	All financial transactions will be audited within the Municipality.	<i>General Staff Salaries</i>	26,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20
	The Audit services will be extended to all the three Divisions.	<i>Travel inland</i>	1,200
	Council' assets, liabilities, incomes and expenditures will be ascertained.		
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	11,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,260

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Allowances</i>	1,200
		<i>Travel inland</i>	1,500
		<i>Workshops and Seminars</i>	2,500
No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	<i>Welfare and Entertainment</i>	313
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Telecommunications</i>	300
Non Standard Outputs:	Value for money reports will be produced once called upon.		
	Compliance checks will be carried out through out the Municipality units.		
	Ensure that Council puts to proper use all the public funds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,213

Vote: 770 Kasese Municipal Council

Workplan Details

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

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		4,833.00
<i>Sector: Health</i>				4,833.00
<i>LG Function: Primary Healthcare</i>				4,833.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,833.00
LCII: KATIRI				
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,833.00
<i>Lower Local Services</i>				
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268.08
<i>Sector: Works and Transport</i>				14,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				14,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				14,000.00
LCII: NYAKABINGO III				
Installation of culverts on Golf Kibenge road	Katonzi	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Sector: Education</i>				489,268.08
<i>LG Function: Pre-Primary and Primary Education</i>				306,745.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				123,160.08
LCII: KATIRI				
Construction of 4 class room block at bulembia p/s	Katiri	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	112,000.00
LCII: NAMUHUGA				
Retention for 2014/15 projects.	Various sites	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,160.08
Output: Latrine construction and rehabilitation				528.00
LCII: KYANZUKI				
Construction of a 5 stancepit latrine at kyanjuki P/s	Kyanjuki	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	528.00
Output: Teacher house construction and rehabilitation				134,000.00
LCII: KATIRI				
Construction of a twin staff house at Buhunga P.School with a solar Power	Katiri	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	67,000.00
LCII: NYAKABINGO III				
Construction of a twin staff House at Nyakasajo p.schwith solar	Road barrier	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	67,000.00
Output: Provision of furniture to primary schools				5,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	Selected Schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,057.00
LCII: KATIRI				
Katiri P/School	Katiri	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,905.00
LCII: KYANZUKI				
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,846.00
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,987.00
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,896.00
LCII: NAMUHUGA				
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,948.00
MBURAKASAKA P/School	Road Barrier	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,410.00
LCII: NYAKABINGO III				
NYAKAASOJO P/School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,109.00
Buhunga P/School	Katiri	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,956.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				182,523.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				23,600.00
LCII: KYANZUKI				
Completing of the multi Laboratory Block at Kasese sec. school.	Kilembe Sec.school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	23,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitalization(USE)(LLS)				158,923.00
LCII: KATIRI				
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,294.00
LCII: KYANZUKI				
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	80,768.00
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	28,861.00
<i>Lower Local Services</i>				
Sector: Social Development				28,000.00
LG Function: Community Mobilisation and Empowerment				28,000.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				28,000.00
LCII: KATIRI				
Bulembia Division (CDD & YLP)		LGMSD (Former LGDP)	242003 Other	28,000.00
<i>Lower Local Services</i>				
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230.12
Sector: Works and Transport				329,873.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>251,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				182,000.00
LCII: KAMAIBA				
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	60,000.00
LCII: TOWN CENTRE				
Completion of Stone pitching Rwenzori Lower Drainage channels.	Nyakatonzi	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	42,000.00
Stone pitching taxi park rise from kitalikibi to mukirane.	Taxi Park	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,000.00
Output: Bridge Construction				55,000.00
LCII: NYAKABINGO II				
1 ARMCO culvert bridge constructed at Katadoba	Katadoba	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	30,000.00
1 ARMCO culvert bridge constructed on Rwabogo Road road.		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				14,000.00
LCII: TOWN CENTRE				
Maintenance of paved roads in central division	Town Centre	Roads Rehabilitation Grant	263201 LG Conditional grants	14,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>78,873.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				78,873.00
LCII: Not Specified				
Co-funding the Construction of the municipal hall done		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	78,873.00
<i>Capital Purchases</i>				
Sector: Education				254,091.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,916.00</i>
<i>Capital Purchases</i>				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				21,500.00
LCII: BASE CAMP				
Construction of 5 stance lined pit latrine at Basecamp P.School	Base camp upper	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,500.00
Output: Teacher house construction and rehabilitation				62,000.00
LCII: KIREMBE				
Construction of a twin staff house at Kirembe P.sch with Solar.	Kirembe	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	62,000.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Not Specified				
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,416.00
LCII: BASE CAMP				
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,691.00
LCII: KAMAIBA				
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,356.00
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,957.00
LCII: KIREMBE				
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,527.00
LCII: NYAKABINGO II				
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,888.00
LCII: RAILWAY				
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,445.00
LCII: TOWN CENTRE				
Kasese P/School	Town centre	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,552.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,175.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,175.12
LCII: KAMAIBA				
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	50,000.00
LCII: TOWN CENTRE				
KASESE SS	Town Centre	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,175.12

Lower Local Services

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				9,666.00
<i>LG Function: Primary Healthcare</i>				<i>9,666.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,666.00
LCII: KIREMBE				
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,833.00
LCII: TOWN CENTRE				
Railway health centre II	Town Centre	Donor Funding	263104 Transfers to other govt. units	4,833.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
<i>LG Function: Natural Resources Management</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: RAILWAY				
Completion of re- planning Kikonzo Zone	Kikonzo zone	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				40,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>40,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				40,000.00
LCII: KIREMBE				
Central Division (CDD &YLP)		LGMSD (Former LGDP)	242003 Other	40,000.00
<i>Lower Local Services</i>				
Sector: Accountability				1,600.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,600.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,600.00
LCII: Not Specified				
Procurement of 1 lap top computer for the Finance department	Headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	1,600.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL		438,766.24
Sector: Works and Transport				357,470.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>295,730.00</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				20,385.00
LCII: Not Specified				
Payments for various culvert crossings by Marium and brothers effected	on Kaisiga, Mgoghoyabo, saluti and kamulikwizi Roads	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	20,385.00
Output: Other Capital				45,375.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Pay Supervision and Administrative expenses for road works	Municipal headquarters.	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	45,375.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				229,970.00
LCII: Not Specified				
Routine manual maintenance of 196kms in all the 3 divisions	In all the 3 divisions	Roads Rehabilitation Grant	263106 Other Current grants	168,420.00
Routine mechanised maintenance of 40kms	All the 3 divisions	Roads Rehabilitation Grant	263106 Other Current grants	61,550.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				61,740.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Not Specified				
Procurement of iron bars for the municipal hall building.	Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Other Capital				13,740.00
LCII: Not Specified				
All LGMSD projects for 2015/16 co funded	Headquarters	Locally Raised Revenues	312104 Other	13,740.00
Output: Street lighting facilities constructed and rehabilitated				8,000.00
LCII: Not Specified				
Rehabilitation and extension of street Ligths	All the Divisions	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: Rehabilitation of Public Buildings				10,000.00
LCII: Not Specified				
Minor Renovation and repair of the Town clerks Block	Municipal Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
Sector: Education				20,000.00
LG Function: Pre-Primary and Primary Education				10,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				10,000.00
LCII: Not Specified				
Design of staff houses, procurement documents, monitoring and supervision	Headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				10,000.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Not Specified				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a RISO machine for Municipal Schools.	Municipal Headquarters	Locally Raised Revenues	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Health				14,527.00
<i>LG Function: Primary Healthcare</i>				<i>14,527.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,527.00
LCII: Not Specified				
Municipal health sub district activities.	Municipal headquarters	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	14,527.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,225.00
<i>LG Function: Natural Resources Management</i>				<i>19,225.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Not Specified				
procurement of 1 desktop computer for natural resources.	Headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	1,500.00
Output: Other Capital				14,725.00
LCII: Not Specified				
valuation of concil assets and preparation of assets register.	Headquarters	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	10,000.00
Conduct supplementary valuation of retable properties to enhance local revenue.	Headquarters	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	4,725.00
<i>Capital Purchases</i>				
Sector: Social Development				2,640.24
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,640.24</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,640.24
LCII: Not Specified				
Monitoring and supervision of (CDD &YLP)	Headquarters	LGMSD (Former LGDP)	242003 Other	2,640.24
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,904.00
<i>LG Function: District and Urban Administration</i>				<i>19,904.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,904.00
LCII: Not Specified				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of staff identity cards for 800 staff	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	4,000.00
Design of the Municipal to enhance corporate social identity.	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	500.00
Procurement of assorted office furniture	Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,904.00
Procurement of corporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,000.00
Procurement of a photocopier for the PDU	Headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
Completion of Municipal bylaws 2014	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	4,000.00
Procurement of Uniform for law enforcement	Headquarters	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Not Specified				
Procurement of a laptop and desktop computer	Headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
LCIII: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		28,986.00
Sector: Health				28,986.00
<i>LG Function: Primary Healthcare</i>				<i>28,986.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,986.00
LCII: KANYANGEYA				
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,833.00
LCII: KISANGA				
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,660.00
LCII: RUKOKI				
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,660.00
LCII: SCHEME				
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,833.00
<i>Lower Local Services</i>				
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,127.63
Sector: Works and Transport				482,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>482,000.00</i>

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				482,000.00
LCII: KISANGA				
Gravelling part of Saad Road(1.2kms).	Kisanga A	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	72,000.00
LCII: Not Specified				
Tarmacking mandela road (0.3kms)	Nyakasanga market	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	410,000.00
<i>Capital Purchases</i>				
Sector: Education				403,343.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,481.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				110,000.00
LCII: KATOKE				
Construction of 2 class rooms at St.Immaculate p/s	Katoke	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
LCII: KIHARA				
Construction of 2 class room blocks at Misika P/s	Misika Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
Output: Teacher house construction and rehabilitation				69,000.00
LCII: KIHARA				
Construction of a twin staff House at Misika P.sch. With a solar	Misika	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	69,000.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Not Specified				
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.	Selected schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,481.00
LCII: KANYANGEYA				
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,334.00
LCII: KEMIHOKO				
ST.IMMACUULATE P/School	Katoke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,195.00
LCII: KIHARA				
KIHARA P/School	Kihara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,023.00
MISIKA P/SCHOOL		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,598.00
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,197.00
LCII: NYAKASANGA II				

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,429.00
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,616.00
LCII: NYAKASANGA III				
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,390.00
LCII: RUKOKI				
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,335.00
KOGERE P/School	Kogere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,236.00
LCII: SCHEME				
Sebwe P/school	Scheme	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,628.00
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,862.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,862.88
LCII: KISANGA				
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	36,243.00
LCII: NYAKASANGA III				
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	30,000.00
LCII: RUKOKI				
Rugendabara YMCA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	60,000.00
MERRYLAND S S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	35,619.88
<i>Lower Local Services</i>				
Sector: Health				28,400.75
<i>LG Function: Primary Healthcare</i>				<i>28,400.75</i>
<i>Capital Purchases</i>				
Output: Other Capital				28,400.75
LCII: RUKOKI				
Renovation of the OPD and wards at Kasese MC HC III		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,300.00
Completion of maternity ward at Kasese MC health centre III.	Rukoki	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,100.75
<i>Capital Purchases</i>				
Sector: Water and Environment				3,658.00
<i>LG Function: Natural Resources Management</i>				<i>3,658.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,658.00

Vote: 770 Kasese Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KISANGA				
Survey and design Kilembe road Drainage channell	Kisanga A and B	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	3,658.00
<i>Capital Purchases</i>				
Sector: Social Development				70,725.00
LG Function: Community Mobilisation and Empowerment				70,725.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				70,725.00
LCII: KATOKE				
Nyamwamba Division (CDD & YLP)		LGMSD (Former LGDP)	242003 Other	70,725.00
<i>Lower Local Services</i>				