

# **Vote: 759** Masaka Municipal Council

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## **Foreword**

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The finalisation of this 2013/2014 Budget Frame Work Paper has been through a long and consultative process. However, interaction with communities during planning revealed that wishes and needs of communities are enormous but resources to effect them are prohibitive to local governments. Much of the revenue is collected by central government making LGs weak/ineffective in taking decisions for their local development.

**Kimbowa Joseph**  
**TOWN CLERK**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,168,899	1,586,196	2,015,173
2a. Discretionary Government Transfers	718,324	726,957	769,087
2b. Conditional Government Transfers	3,441,234	3,340,880	3,967,590
2c. Other Government Transfers	4,782,667	712,759	4,720,859
3. Local Development Grant	215,728	153,437	188,223
4. Donor Funding		0	12,000
<b>Total Revenues</b>	<b>11,326,852</b>	<b>6,520,228</b>	<b>11,672,932</b>

#### Revenue Performance in 2012/13

By the end of the FY 2012/13, the Local Government received a sum of UGX.6,520,228,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 73%, discretionary grants at 101%, conditional grants at 97%, Other Government Transfers at 15% and Local Development grant at 71%. Therefore providing an averagely low performance of 58% of the approved budget. The low performance was attributed to a relatively low performance in revenues from Other Government transfers. Specifically, funds budgeted for under infrastructural Development, Global fund registered a zero release of funds as they were not released by the responsible institutions and othe conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter were not instead we rolled them over to the financial year 2013/14. It should be further noted that Local Revenues did not perform as expected like Hotel tax performing at 14% ,while others like court filling feest ,registration of bussiness ,court filing fees ,sale of Government properties among others performed at 0% of the approved budget due to political interference within the local Government and economic crisis within the country. Overall, all direct central government transfers performed as expected averaging between 71% of the approved budget.

Of the amount that was received, UGX6,520,228,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.6,488,524,000 leaving a balance of UGX.71,704,000 . The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Health department which registered 98% . Under the Roads Departments, the funds that remained unspent UGX.20,141,000) were meant for pothole patching around the Municipality and maintenance of circular Road which is was completed towards the end of the financial year so the cheques were released a bit late (hence by the end of the quarter they were presented cheques ). The rest of the funds that remained unspent under the Health department of UGX.8,173,000 was presented cheque towards the end of the quarter because during the quarter the works were still on- going for Kimanya /Kyabakuza OPD,PHC activities for fourth quarter were still ongoing so the payments could not be effected without certificates of works verified by the Municipal Engeener and also allowances could not be paid when the activities are not yet accomplished.

#### Planned Revenues for 2013/14

In the financial year 2013/14, the Local Government's resource envelop is projected at UGX. 11,672,932,000 which has an increment of UGX 346,080,000 compared to the projections made in the FY 2012/13. The increase has been attributed to a rise on Discretionary transfers which increased from UGX.718,324,000 to UGX.769,087,000,CONDITIONAL Government transfers which has increased from UGX.3,441,234,000 to UGX.3,967,590,000 , the rest of the projections have reduced like Local Development Grant from UGX.215,728,000 to UGX.188,223 . This is because Government issued new Indicative Planning Figures for the Financial year 2013/14 after laying of the budget before parliament.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	635,024	754,406	835,266
2 Finance	657,475	478,904	541,823
3 Statutory Bodies	472,831	425,721	381,408
4 Production and Marketing	292,033	80,339	243,483
5 Health	851,586	429,228	607,131
6 Education	3,207,315	3,149,997	3,669,979
7a Roads and Engineering	4,648,391	890,162	4,853,450
7b Water	0	0	0
8 Natural Resources	229,176	139,101	188,320
9 Community Based Services	156,106	49,929	159,062
10 Planning	78,349	36,519	84,112
11 Internal Audit	98,568	54,219	108,898
<b>Grand Total</b>	<b>11,326,852</b>	<b>6,488,524</b>	<b>11,672,932</b>
Wage Rec't:	3,111,334	3,070,677	3,525,138
Non Wage Rec't:	3,384,093	2,920,993	3,281,692
Domestic Dev't	4,831,425	496,854	4,854,102
Donor Dev't	0	0	12,000

### Expenditure Performance in 2012/13

By the end of the fourth quarter of FY 2012/13, the Local Government received a sum of UGX.6,520,228,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 73%, discretionary grants at 101%, conditional grants at 97%, Other Government Transfers at 15% and Local Development grant at 71%. Therefore providing an averagely low performance of 58% of the approved budget. The low performance was attributed to a relatively low performance in revenues from Other Government transfers. Specifically, funds budgeted for under infrastructural Development, Global fund registered a zero release of funds as they were not released by the responsible institutions and othe conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter were not instead we rolled them over to the financial year 2013/14. It should be further noted that Local Revenues did not perform as expected like Hotel tax performing at 14% ,while others like court filling feest ,registration of bussiness ,court filing fees ,sale of Government properties among others performed at 0% of the approved budget due to political interference within the local Government and economic crisis within the country. Overall, all direct central government transfers performed as expected averaging between 71% of the approved budget, .

Of the amount that was received, UGX6,520,228,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.6,488,524,000 leaving a balance of UGX.71,704,000 . The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Health department which registered 98% . Under the Roads Departments, the funds that remained unspent UGX.20,141,000) were meant for pothole patching around the Municipality and maintenance of circular Road which is was completed towards the end of the financial year so the cheques were released a bit late (hence by the end of the quarter they were presented cheques ). The rest of the funds that remained unspent under the Health department of UGX.8,173,000 was presented cheque towards the end of the quarter because during the quarter the works were still on- going for Kimanya /Kyabakuza OPD,PHC activities for fourth quarter were still ongoing so the payments could not be effected without certificates of works verified by the Municipal Engeneer and also allowances could not be paid when the activities are not yet accomplished.

### Planned Expenditures for 2013/14

With the projected resource envelop stated at UGX. 11,672,932,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2013/14 has earmarked funds for Phase II of the renovation of the Municipal Health unit, construction of a Maternity ward in Divisions ,installation of an incenerator,construction of an

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## Executive Summary

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OPD and procurement of chairs and benches to benefit the communities. Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in primary schools, Construction of primary teachers houses under the SFG grant and the renovation of the Education Building at the Municipal's Head Quarters, construction of Roads, pothole patching within CBD, Opening of access roads within the entire Local Government.

### Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies, the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage. , Low staffing rates in the Local Governments with a number of departments like production, Education, Planning being run by a single officer who has to make sure all the outputs under the Sector are implemented,

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>2,168,899</b>	<b>1,586,196</b>	<b>2,015,173</b>
Application Fees	9,000	1,468	39,000
Court Filing Fees	500	0	500
Ground rent	8,600	7,847	26,000
Business licences	385,750	224,083	385,750
Land Fees	47,600	25,563	47,600
Educational/Instruction related levies	25,000	2,320	25,000
Liquor licences	1,000	50	1,000
Local Hotel Tax	70,100	9,964	54,000
Local service tax	55,200	71,901	68,707
Market/Gate Charges	114,403	73,186	85,500
Miscellaneous	9,000	128,821	14,000
Occupational Permits	4,000	500	8,000
Other Fees and Charges	2,000	2,375	2,000
Other licences	9,000	11,559	9,000
Animal & Crop Husbandry related levies	23,010	13,580	25,200
unspent balance	156,878	156,878	
Park Fees	715,256	609,755	715,256
Advertisements/Billboards	34,357	17,907	28,800
Property related Duties/Fees	500	4,256	500
Refuse collection charges/Public convenience	12,940	752	9,000
Registration of Bussiness	20,000	0	24,320
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	586	1,540
Rent & Rates from other Gov't Units	126,820	67,859	124,000
Rent & rates-produced assets-from private entities	264,945	131,738	279,000
Sale of (Produced) Government Properties/assets	20,000	0	10,000
Sale of non-produced government Properties/assets	20,000	0	0
Inspection Fees	20,500	14,392	20,500
Agency Fees	11,000	8,856	11,000
<b>2a. Discretionary Government Transfers</b>	<b>718,324</b>	<b>726,957</b>	<b>769,087</b>
Urban Unconditional Grant - Non Wage	259,025	267,657	286,550
Transfer of Urban Unconditional Grant - Wage	459,299	459,300	482,537
<b>2b. Conditional Government Transfers</b>	<b>3,441,234</b>	<b>3,340,880</b>	<b>3,967,590</b>
Conditional Grant to SFG	128,280	82,700	210,652
Conditional Grant to PHC - development	33,639	21,413	33,641
Conditional Grant to PHC- Non wage	50,115	50,115	50,115
Conditional Grant to PHC Salaries	248,862	248,861	260,806
Construction of Secondary Schools	33,333	33,333	0
Conditional Grant to Primary Education	56,750	56,750	57,893
Conditional Grant to Primary Salaries	775,589	751,332	930,097
Conditional Grant to Secondary Education	429,756	429,756	519,704
Conditional Grant to Secondary Salaries	1,484,620	1,484,620	1,612,571
Conditional Grant to PAF monitoring	9,368	9,368	13,473
Conditional Grant to Tertiary Salaries	95,031	95,031	191,194
Conditional Grant to Women Youth and Disability Grant	3,256	3,255	3,256
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	19,320	7,320

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	29,640	37,440
Conditional transfers to School Inspection Grant	8,899	8,899	12,034
Conditional transfers to Special Grant for PWDs	6,797	6,797	6,797
Conditional Grant to Community Devt Assistants Non Wage	906	907	904
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Functional Adult Lit	3,569	3,569	3,569
<b>2c. Other Government Transfers</b>	<b>4,782,667</b>	<b>712,759</b>	<b>4,720,859</b>
Road mentenance (Uganda Road Fund)	658,883	708,871	658,883
Global Fund	139,723	0	
DEO/MEO facilitation		0	4,500
Infrastructural Development (USMID)	3,750,000	0	3,868,800
Other Transfers from Central Government (PHC Non-Wage fro LLGS)	19,417	0	
Other Transfers from Central Government(NADDS)	184,676	0	184,676
PLE	4,000	3,888	4,000
Unspent balances – Conditional Grants	25,968	0	
<b>3. Local Development Grant</b>	<b>215,728</b>	<b>153,437</b>	<b>188,223</b>
LGMSD (Former LGDP)	215,728	153,437	188,223
<b>4. Donor Funding</b>		<b>0</b>	<b>12,000</b>
Donor Funding		0	12,000
<b>Total Revenues</b>	<b>11,326,852</b>	<b>6,520,228</b>	<b>11,672,932</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

In the FY 2012/13, the Local Government has managed to collect a total of UGX 1,586,196,000 out of the planned UGX.2.168bn, this represents a percentage performance of 73%. The funds were largely collected from park fees which contributed to UGX. 609.75m, miscellaneous fees contributed to 128,82m, Business Licenses contributed 224,08m among others. This is because the collection of these revenues has been streamlined. For instance, to be able to operate in the Taxi parks, all taxis are required to have a sticker which certifies their operations, also, for a shop or mall to be allowed to operate, they must acquire an operation license. Failure to do so, the premises will be automatically be closed. However, there are some sources that have continued to perform poorly overtime, these include; Registration of Businesses(0%), Advertisement and Billboards(27%), Ground Rent (0%) among others. This is because of the collection has not been streamlined and also the communities have not yet been fully sensitized in the importance and benefits of payment of such taxes. It is however important to note that although there are efforts to improve and increase the Local Revenue taxable base in the LG, the Local Government still struggles with a problem of Political Interference and conflict of interest when it comes to levying taxes. Some technical and Political officers have a stake in some of the businesses and are therefore are sometimes against of the interventions to improve on the collection of some taxes

#### (ii) Central Government Transfers

In the FY 2012/13, the Local Government received a total of UGX. 4.93bn as Central Government Transfers. Of the total amount received, Discretionary grants contributed 101% while the conditional grants performed at 97% ,Other Government Transfers contributed 15% and Local development Grant performed at 71% in General Government transfers performed at 53%..

#### (iii) Donor Funding

Overtime, The LG has not been able to attract any donors.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In FY 2013/14, the Local Government is expecting to collect UGX.2,015,173,000 which is attribute due to increase on some sources of revenue like Application fees have been increased from UGX.9,000,000 to UGX.39,000,000 due to the introduction of application for all bussines owners ,Ground rent have also increased from UGX.8,600,000 to UGX. 26,000,000 due to the money we are expecting from Uganda Land Commission and Occupation permit will rise from UGX.4,000,000 to UGX.8,000,000 due to mechanism which is put in place by the Building Engineer to charge occupation fees from tenants before occupying their

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## A. Revenue Performance and Plans

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buildings.

### *(ii) Central Government Transfers*

In the Financial Year 2013/14, the Local Government expects UGX9,657,759,000 as Direct Transfers from the Central Government. This will constitute UGX. 769,087,000 for Discretionary transfers and UGX.3,967,590,000 for conditional grant transfers and UGX. 4,720,859,000 for Other Government transfers,Local Development Grant expected is worth UGX.188,223,000 . In generating the IPFs for the Local Government for the Direct Transfers for FY 2013/14 , the LG used the IPF Scheduled/encrypted file which were issued after tabling the budget before parliament of the FY 2013/14.

### *(iii) Donor Funding*

In the financial year 2013/14 ,the Local Government expects UGX.12M from LVLARC



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	298,050	713,076	541,812
Transfer of Urban Unconditional Grant - Wage	155,656	153,127	178,894
Other Transfers from Central Government		0	35,000
Locally Raised Revenues	99,742	398,130	252,803
Urban Unconditional Grant - Non Wage	42,652	161,819	75,115
<i>Development Revenues</i>	85,303	41,946	81,752
Locally Raised Revenues	68,050	33,320	64,500
LGMSD (Former LGDP)	17,253	8,626	17,252
<b>Total Revenues</b>	<b>383,353</b>	<b>755,022</b>	<b>623,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	298,050	432,009	541,812
Wage	155,656	146,158	178,894
Non Wage	142,394	285,851	362,918
<i>Development Expenditure</i>	85,303	41,946	81,752
Domestic Development	85,303	41,946	81,752
Donor Development		0	0
<b>Total Expenditure</b>	<b>383,353</b>	<b>473,955</b>	<b>623,564</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.623,564,000 of which UGX.541,812,000 is for Recurrent revenues and UGX.81,752,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Other Transfers from Central Government raised from UGX.0 to UGX.35,000,000 due to the needs of the department as per their annual work plans while sharing revenues amongst the departments, transfer of urban unconditional grant wage increased from UGX.155,656,000 to 178,894,000 due to recruitment of drivers within the department, Locally raised revenue has increased from UGX.99,742,000 to UGX.252,803,000 due to the intervention targets set by the department, Un conditional Grant transfer has increased from UGX.42,652,000 to UGX.75,115,000 due to the needs of the department according to the departmental annual work plan and for development purposes Locally raised revenue reduced from UGX.68,050,000 to UGX.64,500,000 due to the intervention targets used when sharing revenue like fencing of council assets and so on.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		no	
No. of computers, printers and sets of office furniture purchased		0	1
No. (and type) of capacity building sessions undertaken	25	7	25
%age of LG establish posts filled	93	12	93
No. of vehicles purchased		0	1
No. of existing administrative buildings rehabilitated		0	1
<b>Function Cost (UShs '000)</b>	<b>635,024</b>	<b>564,821</b>	<b>835,266</b>
<b>Cost of Workplan (UShs '000):</b>	<b>635,024</b>	<b>564,821</b>	<b>835,266</b>

### Planned Outputs for 2013/14

The Local Government is planning to procure a vehicle worth UGX.20,000,000 for the Administration department, Procurement of a Lap top for procurement unit worth UGX.2,500,000, Acquisition of Land Titles worth UGX.10,000,000, Fencing of council properties worth UGX.15,003,000, final production of a client charter worth UGX.4,500,000 and major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy.

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

none

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

#### 1. Obsolete plan and low resource base

The structural and detailed plan over 11 years old leading to uncontrolled development and low revenue which also lowers the department allocation and in most cases the budget is not realised hence activities not accomplished in time.

#### 2. Staff performance vis -a vis development and morale

Some key positions especially finance, planning department and divisions are unfilled leading to the gaps in the service delivery, political interference and poor staff motivation which leads to absenteeism and inadequate fund for Capacity building.

#### 3. Political intervention/conflict of interest.

This has led to continued wrangles especially in Taxi parks which constitutes the Major source of revenue.

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	270,430	479,103	261,433
Transfer of Urban Unconditional Grant - Wage	105,471	103,496	105,471

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## Workplan 2: Finance

Locally Raised Revenues	103,645	336,987	99,288
Urban Unconditional Grant - Non Wage	61,314	38,620	56,674
<i>Development Revenues</i>	87,500	0	105,146
Locally Raised Revenues	87,500	0	101,000
LGMSD (Former LGDP)		0	4,146
<b>Total Revenues</b>	<b>357,931</b>	<b>479,103</b>	<b>366,579</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	270,430	368,399	261,433
Wage	105,471	103,496	105,471
Non Wage	164,959	264,903	155,962
<i>Development Expenditure</i>	87,500	0	105,146
Domestic Development	87,500	0	105,146
Donor Development		0	0
<b>Total Expenditure</b>	<b>357,931</b>	<b>368,399</b>	<b>366,579</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.366, 579,000 of which UGX.261, 433,000 is for Recurrent revenues and UGX.105, 146,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.103,645,000 to UGX.99,288,000 due to the intervention targets set when sharing at the Higher local Government level, Un conditional Grant transfer non-wage has reduced from UGX.61,314,000 to UGX.56,674,000 due to the needs of the department as per the departmental annual work plan and for development purposes Locally raised revenue increased from UGX.87,500,000 to UGX.101,000,000 due to the revenue enhance activities within the department and LGDP allocation increased to UGX.4,146,000 due to needs of the department (Furnishing of offices and procurement of desktop computers).

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/2012	15/04/2013	30/07/13
Value of LG service tax collection		63944000	55200000
Value of Hotel Tax Collected		5425000	
Value of Other Local Revenue Collections		567	
Date of Approval of the Annual Workplan to the Council	31/08/12	28/06/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/12	28/06/13	
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/13	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>657,475</b>	<b>343,135</b>	<b>541,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,475</b>	<b>343,135</b>	<b>541,823</b>

### Planned Outputs for 2013/14

The department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus

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## Workplan 2: Finance

onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, procurement of two Desk top computers and printers for the department worth UGX.4,813,000.

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

n/a

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

#### 1. Inadequate decentralisation of revenue collections.

This leads to central government collections the greatest chunk of taxes/revenue from localities /Local government this results to overdependence on Central government transfers and reduced discretion in the decision making for local development.

#### 2. Economic crisis and political interference.

political heads interfere in revenue mobilisation and assessment exercises by making negative pronouncements.

#### 3. Altitude of tax payers

people have a negative altitude towards the payment of taxes.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	231,515	415,491	213,119
Urban Unconditional Grant - Non Wage	12,796	45,545	8,666
Conditional transfers to Councillors allowances and E:	19,320	19,320	7,320
Conditional transfers to Salary and Gratuity for LG ele	37,440	29,640	37,440
Locally Raised Revenues	147,064	296,733	144,799
Transfer of Urban Unconditional Grant - Wage	9,682	19,040	9,682
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	57,027	11,138	20,000
Locally Raised Revenues	57,027	11,138	20,000
<b>Total Revenues</b>	<b>288,542</b>	<b>426,629</b>	<b>233,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	231,515	326,330	213,119
Wage	47,122	47,120	47,122
Non Wage	184,392	279,210	165,997
<i>Development Expenditure</i>	57,027	11,138	20,000
Domestic Development	57,027	11,138	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>288,542</b>	<b>337,468</b>	<b>233,119</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.233, 119,000 of which UGX.213, 119,000 is for Recurrent revenues and UGX.20, 000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.147,064,000 to

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## Workplan 3: Statutory Bodies

UGX.144,799,000 due to the reduction in 20% share to councilors when sharing revenue at the Higher local Government level, Un conditional Grant non-wage transfer has reduced from UGX.12,796,000 to UGX.8,666,000 due to the needs of the department as per the departmental annual work plan and for development purposes Locally raised revenue decreased from UGX.57,027,000 to UGX.20,000,000 due to the needs of the higher local government to the department (furnishing of Mayors office and painting of council chambers.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Auditor Generals queries reviewed per LG	15	0	15
<b>Function Cost (UShs '000)</b>	<b>472,831</b>	<b>263,344</b>	<b>381,408</b>
<b>Cost of Workplan (UShs '000):</b>	<b>472,831</b>	<b>263,344</b>	<b>381,408</b>

### Planned Outputs for 2013/14

The next financial year we are aiming to see that councillors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plans intends to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery, Painting of Mayors office and council chambers worth UGX.10,000,000 ,furnishing of Mayours office,the department is proposing to clear theland application approximately 150, 15 sets of Auditor generals queries will be discussed,Mult-sectoral transfers are ment for statutory obligations like paying concillors allowances,inspection of land and so on.

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

n/a

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

#### 1. Causing losses to council

It has been a habit of councilors to collude with service providers and cause losses to council in civil suits.

#### 2. n/a

.n/a

#### 3. none

.none

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,452	39,734	53,732
Urban Unconditional Grant - Non Wage	17,061	8,405	8,583
Transfer of Urban Unconditional Grant - Wage	9,621	7,218	9,621
Locally Raised Revenues	35,277	24,111	24,615

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## Workplan 4: Production and Marketing

Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	27,017	40,605	11,000
Locally Raised Revenues	9,836	40,605	11,000
LGMSD (Former LGDP)	17,181	0	
<b>Total Revenues</b>	<b>99,469</b>	<b>80,339</b>	<b>64,732</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,452	39,509	53,732
Wage	20,114	9,624	20,114
Non Wage	52,338	29,885	33,618
<i>Development Expenditure</i>	27,017	40,605	11,000
Domestic Development	27,017	40605.266	11,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>99,469</b>	<b>80,114</b>	<b>64,732</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.64, 732,000 of which UGX.53, 732,000 is for Recurrent revenues and UGX.11, 000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has reduced from UGX.35,277,000 to UGX.24,615,000 due to the intervention targets set by the department as per the departmental annual work plan level, Un conditional Grant non-wage transfer has decreased from UGX.17,061,000 to UGX.8,583,000 due to the needs of the department within the financial year and for development purposes, locally raised revenue has increased from UGX.9,836,000 to UGX.11,000,000 due to the needs of the higher local government to the department (procurement of a Motorcycle).

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0181 Agricultural Advisory Services</i>			
Function Cost (UShs '000)	236,659	17,515	192,751
<i>Function: 0182 District Production Services</i>			
Function Cost (UShs '000)	55,374	39,860	50,732
<b>Cost of Workplan (UShs '000):</b>	<b>292,033</b>	<b>57,375</b>	<b>243,483</b>

### Planned Outputs for 2013/14

Saccos sensitised, audited and Supervised, Monitoring and sensitisation of Market Vendors' association of Katwe/ Butego and Nyendo/ Ssenyange, Nyendo Market SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on promoting and supervision and auditing SACCOS, marketing of animal and crop produce through training Workshops & seminars, prices for agricultural and market prices information dissemination, formation of Masaka Municipal traders' association, Mult-sectoral transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Mult stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multstakeholders innovation platforms, Procurement of a motorcycle.

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

n/a

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

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## Workplan 4: Production and Marketing

### 1. Staffing

The department currently has one staff the Senior Commercial Officer, who undertakes Production, Marketing & Commercial sector activities. This is attributed to the staff structure that does not provide for the production department.

### 2. Negative attitude

.Political interference towards developmental projects especially to markets and Saccos, and peoples' attitude towards development due to sceptism have greatly affected performance.

### 3. none

none.

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	475,597	415,988	335,204
Conditional Grant to PHC- Non wage	50,115	50,115	50,115
Conditional Grant to PHC Salaries	248,862	248,861	260,806
Urban Unconditional Grant - Non Wage		0	10,729
Other Transfers from Central Government	139,723	0	
Locally Raised Revenues	36,898	117,012	13,554
<i>Development Revenues</i>	164,107	21,413	108,508
LGMSD (Former LGDP)		0	58,482
Locally Raised Revenues	4,500	0	16,385
Other Transfers from Central Government	100,000	0	
Unspent balances – Conditional Grants	25,968	0	
Conditional Grant to PHC - development	33,639	21,413	33,641
<b>Total Revenues</b>	<b>639,704</b>	<b>437,401</b>	<b>443,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	475,597	408,155	335,204
Wage	248,862	249,273	260,806
Non Wage	226,735	158,882	74,398
<i>Development Expenditure</i>	164,107	21,073	108,508
Domestic Development	164,107	21073.15	108,508
Donor Development		0	0
<b>Total Expenditure</b>	<b>639,704</b>	<b>429,228</b>	<b>443,711</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.443, 711,000 of which UGX.335, 204,000 is for Recurrent revenues and UGX.108, 508,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has reduced from UGX.36,989,000 to UGX.13,554,000 due to the intervention targets set by the department ,Un conditional Grant non-wage transfer has increased from UGX.0 to UGX.10,729,000 due to the needs of the department as per the annual departmental work plan and for development purposes LGMSDP increased to UGX.58,482,000 due to the needs of the department and Locally raised revenue increased from UGX.4,500,000 to UGX.16,385,000 due to the needs of the departments like construction of a Maternity ward at Kimanya/kyabakuza health unit.

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

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## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with qualified health workers	90	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No. of children immunized with Pentavalent vaccine		14360	
No of healthcentres constructed	0	0	1
No of maternity wards constructed	0	0	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	0	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	40000	5500	48760
%age of approved posts filled with trained health workers	0	5	0
Number of trained health workers in health centers	30	30	
No.of trained health related training sessions held.	5	4	
Number of outpatients that visited the Govt. health facilities.	83000	151514	
Number of inpatients that visited the Govt. health facilities.	50	14000	
No. and proportion of deliveries conducted in the Govt. health facilities	50	4499	
<b>Function Cost (UShs '000)</b>	<b>851,586</b>	<b>316,637</b>	<b>607,131</b>
<b>Cost of Workplan (UShs '000):</b>	<b>851,586</b>	<b>316,637</b>	<b>607,131</b>

### Planned Outputs for 2013/14

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of rehabilitating of public health Building ,construction of a Maternity ward at an OPD at Kimanya/Kyabakuza division,installation of an inceneratorator ,five training sessions will be held within the financial year,number of health workers will remain at a status quo of 30,the multi-sectroral Transfers to lower local government is meant for Hygene and sanitatinitation services within division,solide waste management ,community sensitisation on food hygene ,water surveeillance ,inspection of promotion trade,market and schools,disease vector control ,home visiting on hygene,Follow up of TB Cases within the division ,Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care.

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

n/a

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

#### 1. Inadequate supply of medicines and health supplies

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban centre compared with greater coverage

#### 2. Lack of human resources

The municipality would like to upgrade some of its health units e.g. Kitabaazi HC II. However, establishing more human resources e.g. clinical officer and lab assistants in a constrained wage bill remains a challenge. Current wage IPF is less than actual.

#### 3. Lack of funding for the HIV program in the municipality



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## Workplan 5: Health

The municipality has a comprehensive proposal and plan for implementing HIV activities that cannot be embraced within the routine PHC non wage budget. However, this is not funded at all deterring HIV prevention activities in the area.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,947,579	2,894,954	3,421,445
Urban Unconditional Grant - Non Wage	10,366	6,178	15,020
Conditional Grant to Secondary Education	429,756	429,756	519,704
Locally Raised Revenues	51,367	27,295	43,231
Other Transfers from Central Government	4,000	3,888	8,500
Transfer of Urban Unconditional Grant - Wage	31,201	31,204	31,201
Conditional transfers to School Inspection Grant	8,899	8,899	12,034
Conditional Grant to Tertiary Salaries	95,031	95,031	191,194
Conditional Grant to Secondary Salaries	1,484,620	1,484,620	1,612,571
Conditional Grant to Primary Education	56,750	56,750	57,893
Conditional Grant to Primary Salaries	775,589	751,332	930,097
<i>Development Revenues</i>	245,854	255,196	234,652
Construction of Secondary Schools	33,333	33,333	0
Donor Funding		0	12,000
LGMSD (Former LGDP)	79,741	139,163	12,000
Locally Raised Revenues	4,500	0	
Conditional Grant to SFG	128,280	82,700	210,652
<b>Total Revenues</b>	<b>3,193,433</b>	<b>3,150,150</b>	<b>3,656,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,947,579	2,893,270	3,421,445
Wage	2,386,441	2,367,775	2,765,063
Non Wage	561,138	525,495	656,382
<i>Development Expenditure</i>	245,854	255,044	234,652
Domestic Development	245,854	255,043.916	222,652
Donor Development		0	12,000
<b>Total Expenditure</b>	<b>3,193,433</b>	<b>3,148,314</b>	<b>3,656,097</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.3,656,097,000 of which UGX.3,421,445,000 is for Recurrent revenues and UGX.234,652,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has decreased from UGX.51,367,000 to UGX.43,231,000 due to the intervention targets set as per the annual work plan, Un conditional Grant non-wage transfer has increased from UGX.10,366,000 to UGX.15,020,000 due to the needs of the department as per the departmental annual work plan, Increment on wage component is due to the recruitment needs within the financial year, for Development activities LGDP has reduced from UGX.79,741,000 to UGX.12,000,000 due to the needs of the department (procuring of a water harvest tank for hill road primary school)

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

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

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## Workplan 6: Education

	outputs	2013/14	outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of primary schools receiving furniture	4	0	1
No. of teachers paid salaries	174	174	174
No. of qualified primary teachers	174	174	174
No. of pupils enrolled in UPE	7629	7629	7800
No. of student drop-outs	500	0	500
No. of Students passing in grade one	1100	0	1400
No. of pupils sitting PLE	2200	2200	2500
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed	10	2	5
No. of teacher houses constructed	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,079,301</b>	<b>762,060</b>	<b>1,252,558</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	204	204	204
No. of students passing O level	900	900	1000
No. of students sitting O level	1000	1000	1400
No. of students enrolled in USE	3253	3253	3600
No. of classrooms constructed in USE	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>1,948,030</b>	<b>1,451,962</b>	<b>2,132,275</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	350	350	440
<b>Function Cost (US\$ '000)</b>	<b>95,279</b>	<b>81,151</b>	<b>191,194</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	15	15	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	12	6	12
No. of primary schools inspected in quarter	55	53	6
<b>Function Cost (US\$ '000)</b>	<b>81,705</b>	<b>256,731</b>	<b>90,952</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	300	0	300
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,207,315</b>	<b>2,551,904</b>	<b>3,669,979</b>

### Planned Outputs for 2013/14

Provision of quality education to school going children, Workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding workshops and seminars to orient school management committees on their roles. construction of 2 classroom block at kiyimbwe p/s worth UGX.54,000,000 (SFG), Procurement of 43 desks to Kijjabwemi p/s worth UGX.5,080,000, Construction of 2 classroom block at Hill road p/s worth UGX.12,878,000, Construction of a 5-stance water borne toilets at Kimanya/Kyabakuza division worth UGX.16,000,000 (SFG), Completion of teachers house at Gayaza p/s worth UGX.20,000,000. In summary the proposed number of teachers paid salaries are 174, proposed number of pupils enrolled in UPE schools is 7800, number of students to pass PLE in grade one is 1400. Number of secondary school teachers to be paid salaries are 204, Number of students passing O' level will be 1000 and the proposed number which will sit O level is 1400, Under Tertiary institutions number of instructors to be paid are 27, the number of students is 440, no of primary schools to be inspected are 60, number of secondary schools to be inspected is 20 and tertiary institutions are 3. Multi-sectoral transfer component is meant for Workshops and seminars, donations to schools, inspection done on quarterly basis within the municipality, Music, Dance and Drama activities facilitated, Scouting and Girl guide activities, transport allowances to staff. construction of classroom houses at Kijjabwemi secondary school to be done worth UGX.33,333,000 (secondary

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## Workplan 6: Education

school construction grant )

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

N/A

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

1. Delay of the teachers to access the payroll

The ministry in charge delays to effect pay change reports especially for those who are transferred within service from one school to another.

2. n/a

n/a

3. n/a

n/a

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	755,575	910,303	790,620
Transfer of Urban Unconditional Grant - Wage	70,439	70,431	70,439
Other Transfers from Central Government	658,883	708,871	658,883
Locally Raised Revenues	13,458	131,001	29,113
Urban Unconditional Grant - Non Wage	12,796	0	32,185
<i>Development Revenues</i>	3,667,539	0	3,833,800
Other Transfers from Central Government	3,650,000	0	3,833,800
Locally Raised Revenues	17,539	0	0
<b>Total Revenues</b>	<b>4,423,114</b>	<b>910,303</b>	<b>4,624,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	755,576	890,162	790,620
Wage	70,439	70,431	70,439
Non Wage	685,137	819,731	720,181
<i>Development Expenditure</i>	3,667,539	0	3,833,800
Domestic Development	3,667,539	0	3,833,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,423,115</b>	<b>890,162</b>	<b>4,624,420</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.4,624,420,000 of which UGX.790,620,000 is for Recurrent revenues and UGX.3,833,800,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has increased from UGX.13,458,000 to UGX.29,113,000 due to the intervention targets set when sharing revenue at the Higher local Government level, Unconditional Grant transfer non-wage has increased from UGX.12,796,000 to UGX.32,185,000 due to the needs of the department as per the departmental annual work plan used when sharing revenue among Local Governments by the center and for development purposes other transfer from central government increased from UGX.3,650,000,000 to UGX.3,833,800,000 due to the new set parameters used while sharing USIMID among local governments.

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## Workplan 7a: Roads and Engineering

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	9	0	8
Length in Km. of rural roads rehabilitated	6	0	
<b>Function Cost (US\$ '000)</b>	<b>4,630,852</b>	<b>596,761</b>	<b>4,815,406</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	30	0	1
<b>Function Cost (US\$ '000)</b>	<b>17,539</b>	<b>0</b>	<b>38,044</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,648,391</b>	<b>596,761</b>	<b>4,853,450</b>

### Planned Outputs for 2013/14

The department is planning to Maintain the roads and pothole patching in CBD( under Road Fund ) Ssenyange Road- Drainage Construction 1.4 km ,Katwe Road -pothole patching (1.1km ) Katwe Road -shoulder improvement ,Soweto Roads-Regraving (4.0 kms) ,Kigamba-Kassijagirwa Road -RE-graving (2.0 km),Kirumba Roads Re-graving ,Kirumba Roads Re-graving ,Kabulasoke Road -Re-graving ,George Road re-graving ,Church road re-graving ,Nekongolero Road (Yellow knife-Kidda )-re-graving ,culvert installation (250 pcs),Labor based routine mentenance (14 kms) ,Mechanised routine maintenance (light grading ) 10.0 kms,Manhole Covers -metallic (20 pcs ) and Equipment repairs ,under USIMID construction of yellow knife Road is to be done,jethabai and preliminary and general items to be procured.

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

n/a

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

#### 1. Delay in execution of projects due to delay in procurement of service

When bills of quantities are prepared on time still the procurement process is long especially for works above 50 million

#### 2. Repairs are done on roads which have outlived their life span

There is need for total rehabilitation of the Municipal roads.

#### 3. n/a

.n/a

## Workplan 7b: Water

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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## Workplan 7b: Water

Planned Outputs for 2013/14

(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.

2.

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,987	16,502	49,925
Transfer of Urban Unconditional Grant - Wage	9,276	9,276	9,276
Locally Raised Revenues	22,048	7,226	34,212
Urban Unconditional Grant - Non Wage	10,663	0	6,437
<i>Development Revenues</i>	123,294	122,599	74,500
Locally Raised Revenues	120,000	120,000	74,500
LGMSD (Former LGDP)	3,294	2,599	
<b>Total Revenues</b>	<b>165,281</b>	<b>139,101</b>	<b>124,425</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,987	16,502	49,925
Wage	9,276	9,276	9,276
Non Wage	32,711	7,226	40,649
<i>Development Expenditure</i>	123,294	122,599	74,500
Domestic Development	123,294	122,599	74,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>165,281</b>	<b>139,101</b>	<b>124,425</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.124, 425,000 of which UGX.49, 925,000 is for recurrent revenues and UGX.74, 500,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.22,048,000 to UGX.34,212,000 due to the intervention targets set by the department when sharing at the Higher local Government level, Un conditional Grant transfer non-wage has reduced from UGX.10,663,000 to UGX.6,437,000 due to the needs of the department as per the departmental work plan and for development purposes Locally decreased from UGX.120,000,000 to UGX.74,500,000 due to the needs of the department like tree planting, furnishing of PEDAGOGIC center.

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

	2012/13	2013/14
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# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	4	3	3
Area (Ha) of trees established (planted and surviving)	3	0	4
Number of people (Men and Women) participating in tree planting days	500	200	400
No. of Agro forestry Demonstrations	3	0	1
No. of community members trained (Men and Women) in forestry management	300	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	0	5
No. of Water Shed Management Committees formulated	2	0	3
Area (Ha) of Wetlands demarcated and restored	4	0	5
No. of community women and men trained in ENR monitoring	300	0	100
No. of new land disputes settled within FY	0	0	4
No. of Wetland Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>229,176</b>	<b>134,327</b>	<b>188,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>229,176</b>	<b>134,327</b>	<b>188,320</b>

### Planned Outputs for 2013/14

The department will strengthen tree planting in all green spaces along the roads in masaka municipal council, screening projects for mitigation measures, wetland restoration at Kayirikiti/ Kitenga and a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, training of 300 women and men in the ENR protection, 3 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilised by payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures, furnishing of the PEDAGOGIC center with 80 plastic chairs, a table and a chair, operationalisation of a land fill, fencing of a PEDAGOGIC Center Garden, procurement of land for Kimanya /Kyabakuza division

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

Infrastructure development by the World bank

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

#### 1. Rampant encroachment on wetland such as putting up Illegal structure

Limited funds to remove the encroachers.

#### 2. lack of vehicles

The Environment department is lacking means of transport this has greatly affected compliance, monitoring and enforcement.

#### 3. Urban Grazing

The animals that loiter around town have destroyed the green scenery, planting trees in town has really become a challenge.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,026	50,775	73,782
Urban Unconditional Grant - Non Wage	12,796	0	12,796
Conditional Grant to Women Youth and Disability Gr:	3,256	3,255	3,256
Conditional transfers to Special Grant for PWDs	6,797	6,797	6,797
Conditional Grant to Functional Adult Lit	3,569	3,569	3,569
Locally Raised Revenues	22,658	10,204	20,416
Conditional Grant to Community Devt Assistants Non	906	907	904
Transfer of Urban Unconditional Grant - Wage	26,044	26,044	26,044
<i>Development Revenues</i>	3,800	300	9,000
Locally Raised Revenues	3,800	300	9,000
<b>Total Revenues</b>	<b>79,826</b>	<b>51,075</b>	<b>82,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,026	44,803	73,782
Wage	26,044	26,044	26,044
Non Wage	49,982	18,759	47,738
<i>Development Expenditure</i>	3,800	300	9,000
Domestic Development	3,800	300	9,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>79,826</b>	<b>45,103</b>	<b>82,782</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.82, 782,000 of which UGX.73,782,000 is for Recurrent revenues and UGX.9,000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons ,Locally raised revenue has reduced from UGX.22,658,000 to UGX.20,416,000 due to the intervention targets set within the financial year, for development purposes Locally raised revenue increased from UGX.3,800,000 to UGX.9,000,000 due to the needs of the higher local government to the department (painting of departmental offices ).

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	49	75	60
No. of Active Community Development Workers	2	2	
No. FAL Learners Trained	200	245	240
No. of children cases ( Juveniles) handled and settled	25	69	30
No. of Youth councils supported	1	1	3
No. of assisted aids supplied to disabled and elderly community	10	9	20
No. of women councils supported	3	1	4
<b>Function Cost (UShs '000)</b>	<b>156,106</b>	<b>36,652</b>	<b>159,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>156,106</b>	<b>36,652</b>	<b>159,062</b>

### Planned Outputs for 2013/14

To support gender issues that is training, needs assesment, skills enhancement ,moblising and sensitising vulnerable

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

people to form groups and benefit from government programmes, supporting elected youth ,women ,PWD councils.Supporting youth ,Women and PWD projects.A smooth running of department by providing salaries ,allowances ,office utilities e.t.c 25. FAL Classes- in the three divisions- appraise and select CDD & PWDs special grant beneficiaries, mentoring staff on gender and HIV/AIDS related issues, data collection from the general public for production of the Municipal HIV strategic plan, implementation of Orphans & other vulnerable children municipal stratgic plan. Provision of library services to the general public. Culture mainstreaming thru database and monitoring,renovation of a public library worth UGX.5,000,000,Procurement of one set of a computer and a printer worth UGX.2,500,000 ,Procurement of office furniture (office chair and table ) .In summary 10 Aids to be supplied to PWDS.3 women councils to be held,49 cases to be juvenile cases to settled,200 FAL students to be trained.

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

n/a

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

#### 1. Library fund

Masaka Municipal Public library is not funded yet others within the country are funded.

#### 2. Lack of transport facility

The department is basically field based but is not facilitated by provision of transport means say a motorvehicle to support the field visits.

#### 3. Department under staffed.

Two more staff needed in the department to handle gender and community issues at the Divisions

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,385	32,560	65,820
Transfer of Urban Unconditional Grant - Wage	10,679	8,232	10,679
Locally Raised Revenues	18,277	14,960	35,231
Conditional Grant to PAF monitoring	9,368	9,368	13,473
Urban Unconditional Grant - Non Wage	17,061	0	6,437
<i>Development Revenues</i>	22,964	4,149	18,292
Locally Raised Revenues	22,000	1,100	10,000
LGMSD (Former LGDP)	964	3,049	8,292
<b>Total Revenues</b>	<b>78,349</b>	<b>36,709</b>	<b>84,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,385	32,370	65,820
Wage	10,679	10,976	10,679
Non Wage	44,706	21,394	55,141
<i>Development Expenditure</i>	22,964	4,149	18,292
Domestic Development	22,964	4149	18,292
Donor Development		0	0
<b>Total Expenditure</b>	<b>78,349</b>	<b>36,519</b>	<b>84,112</b>

Department Revenue and Expenditure Allocations Plans for 2013/14



# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

The department is expected to receive a resource envelop of UGX.84,112,000 on special prioritization of key activities under the department of which UGX.65,820,000 is for recurrent expenditure and UGX.18,292,000 is for Development expenditure. The allocations for F/Y 13/14 will largely be from locally raised revenue raised from UGX. 18,277,000 to UGX.35, 231,000 budget due to the parameters used when sharing at the higher local Government level. Un-conditional Grant transfer non-wage has reduced from UGX.17, 061,000 allocations to UGX. 6,437,000 due to the intervention targets set as per the departmental annual workplan. The rest of the money to the dep't will be from UCG-Wage (i.e. UGX. 10,679,000) to pay for the sole staff in the dep't (i.e. Senior Planner) for development activities. Locally raised revenue reduced from UGX.22,000,000 to UGX.10,000,000 due to the intervention targets used and needs of the department. It is anticipated that in FY 2013/14 greater focus will be given to Planning dep't activities and LGDP raised from UGX.964 to UGX.8, 292,000 due to the needs of the department

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	3	0	
<b>Function Cost (US\$ '000)</b>	<b>78,349</b>	<b>20,688</b>	<b>84,112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>78,349</b>	<b>20,688</b>	<b>84,112</b>

### Planned Outputs for 2013/14

Outputs will be in form of data and reports to guide future planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated under PAF for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done and reviewing of 5-year development plan.

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

No off budget activities yet known due to lack of donors for the Planning Unit.

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

#### 1. Lack of data-Poor response in birth and deaths registration and in CIS

This makes study of key government programme impacts and trends difficult. It's due to negative attitudes among the populace and lacking political will to mobilise communities positively.

#### 2. Staff structure constraint

This allows for only one staff in Planning Unit- The Senior Planner. This leads to work without rest since there is none to delegate to and oftentimes leaving out some planning responsibilities due to overload.

#### 3. Inadequate Office facilities

The Planning Office lacks a telephone and internet services for global networking, the Planning Office also lacks intercom facilities for easier local communication. The office space is also inadequate and not furnished.

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 759 Masaka Municipal Council

## Workplan 11: Internal Audit

<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	98,568	54,396	108,898
Transfer of Urban Unconditional Grant - Wage	31,230	31,232	31,230
Locally Raised Revenues	50,277	16,074	71,231
Urban Unconditional Grant - Non Wage	17,061	7,090	6,437
<b>Total Revenues</b>	<b>98,568</b>	<b>54,396</b>	<b>108,898</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	98,568	54,219	108,898
Wage	31,230	30,504	31,230
Non Wage	67,338	23,715	77,668
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>98,568</b>	<b>54,219</b>	<b>108,898</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.108,898,000 of which UGX.108,898,000 is for Recurrent revenues .The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.50,277,000 to UGX.71,231,000 due to the intervention targets set when sharing at the Higher local Government level,Un conditional Grant transfer non-wage has reduced from UGX.17,061,000 to UGX.6,437,000 due to the needs of the department when sharing funds like auditing of schools,hospitals and so on..

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	6	16
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013	
<b>Function Cost (US\$ '000)</b>	<b>98,568</b>	<b>36,534</b>	<b>108,898</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>98,568</b>	<b>36,534</b>	<b>108,898</b>

### Planned Outputs for 2013/14

Audit of MMC departments and health centres, value for money assessment of projects, evaluation of the effectiveness of the internal controls, audit of accounts records for government schools, field visits for LC1s & 11s.

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

N/A

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

#### 1. Staffing gaps

There is need to recruit other staff in the department.

#### 2. DPAC

DPAC delays in discussing internal audit reports and controlled by the district.

# **Vote: 759** Masaka Municipal Council

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

### *3. Sharing of offices with others*

offices used as boardroom which affects confidentiality in the department.

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department; Monthly transport allowances paid to staff; allowances for committees and staff paid; Internal Assessment done in time; staff training done; needs assessment carried out on schedule.	Payment of Staff salaries for 44 members of administration department; Monthly allowances for committees and staff paid; Internal Assessment done in time; staff training done; needs assessment carried out on schedule. Development of a client chatter done, building the capacities of local service providers done and development of a training policy payment of litigation costs to Gwavus done.
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<i>Wage Rec't:</i>	<b>155,656</b>	<i>Wage Rec't:</i>	146,158	<i>Wage Rec't:</i>	178,894
<i>Non Wage Rec't:</i>	<b>69,394</b>	<i>Non Wage Rec't:</i>	257,749	<i>Non Wage Rec't:</i>	270,918
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,497
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>225,050</b>	<b>Total</b>	<b>403,907</b>	<b>Total</b>	<b>462,309</b>

#### Output: Human Resource Management

Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	5,869	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>5,869</b>	<b>Total</b>	<b>10,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (Carear development done, skills development using the GTMS for LLGS DONE, Discretionary/workshops held, Skills development using GTMS for HLG STAFF and Councillors done; Capacity Building planning done.)	8 (Tuition fees paid to two officers the town agent and the Senior Commercial officer who are pursuing Urban governance and management course and Post Graduate Diploma in financial Management done at Uganda Management Institute. Skills enhancement seminar for treasury department carried out, capacity building workshop for pool and stenographers (secretaries done, Staff training in project management done. coordination of	25 (Carear development done, skills development using the GTMS for LLGS DONE, Discretionary/workshops held, Skills development using GTMS for HLG STAFF and Councillors done; Capacity Building planning done.)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
		capacity building activities done. Needs assessment exercise for planning financial year 13/14 done.)		
Availability and implementation of LG capacity building policy and plan	(0)	no (n/a)	(0)	
Non Standard Outputs:	n/a		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,253</b>	<i>Domestic Dev't</i>	13,402
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,253</b>	<b>Total</b>	<b>13,402</b>
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	93 (Monitoring carried out in the three Divisions; updating staff and political leaders' registers carried out; gaps identified on assessment of human capacity gaps.)	12 (Supervision and monitoring of division Government programmes made.)	93 (Monitoring carried out in the three Divisions; updating staff and political leaders' registers carried out; gaps identified on assessment of human capacity gaps.)	
Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.		All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,113
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,113</b>
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed.		Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,000</b>
<b>Output: Office Support services</b>				
Non Standard Outputs:	Internet connection supervised, Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.		,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	7,768
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

	Total	8,000	Total	7,768	Total	6,000
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#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised			All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<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
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (n/a)		()		
No. of monitoring visits conducted	()	0 (n/a)			(Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	
Non Standard Outputs:	Land titles for Masaka municipal Council land acquired.			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>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Local Policing

Non Standard Outputs:	Maintenance of law and order in the entire Municipality.			Fuel ,oils and lubricants for day today activities		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,160	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,160</b>	<b>Total</b>	<b>3,500</b>

#### Output: Records Management

Non Standard Outputs:	Mails Posted and Courier services paid , allowances for records staff (lunch), records kept and delivered to relevant offices and departments.			Mails Posted and Courier services paid , allowances for records staff (lunch), records kept and delivered to relevant offices and departments.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,215</b>	<b>Total</b>	<b>8,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions			Collection of information from Masaka Municipal Council divisions		
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

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

#### Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	3,976	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>3,976</b>	<b>Total</b>	<b>16,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	243,202	<i>Non Wage Rec't:</i>	280,451	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,469	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,671</b>	<b>Total</b>	<b>280,451</b>	<b>Total</b>	<b>0</b>

#### 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>	178,233
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,469
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>211,702</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	1 (renovation of council building done)	1 (n/a)
No. of solar panels purchased and installed	( )	0 (n/a)	( )
No. of administrative buildings constructed	( )	0 (n/a)	( )
Non Standard Outputs:	Renovation of council building done.	Renovation of council building done (painting ) phase 11 done, Renovation of Nyendo Ssenyange Head Offices done.	

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	45,000	Domestic Dev't	27,144	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>27,144</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (n/a)	0 (n/a)
No. of vehicles purchased	( )	0 (n/a)	1 (procurement of a vehicle done.)
Non Standard Outputs:	n/a		n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

No. of computers, printers and sets of office furniture purchased	( )	0 (n/a)	1 (procurement of a Laptop done)
Non Standard Outputs:	procurement of 2 desktop computer sets one for records section and one for Assistant Town Clerk, Procurement of a laptop for procurement section, Procurement of 4 filing cabinets for registry section done, procurement of a printer for human resource section done		n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,050	Domestic Dev't	1,400
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,050</b>	<b>Total</b>	<b>1,400</b>

#### Output: Other Capital

Non Standard Outputs:	Development of a client chatter done, procurement of a set of laws done, purchase of flags and bunting done, acquisition of land titles done		Acquisition of Land Titles done, Fencing of council properties done, final production of a client chatter done.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,000	Domestic Dev't	29,503
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>29,503</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the	31/07/2012 (Annual financial	15/07 (Quarterly reports produced	30/07/13 (Annual financial
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Annual Performance Report	performance report for FY 2011/12 submitted to Masaka Municipal council sitting at the Municipal chambers.Operationalisation of accounting packages and other data analysis packages.sensitisation of Tax payers through radio programees,meetings and other wokshops,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan.Monitoring and mentoring of staff in Financial Management and Accountability.)	and on ward submission to line ministries done.Operationalisation of accounting packages and other data analysis packages.sensitisation of Tax payers through radio programees,meetings and other wokshops,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan.procurement of self inking stamp for PTS office done,follow up of revenue in all divisions for 1st and second quarter done,procurement of stationaey done,subscription fees paid to relevant bodies like ICPAC ,UFOA etc,travels to ministry on official duties like consultations,attending meetings done,airtime allowances paid on monthly basis,allowances for security gurds done.Travels for meetings and workshops facilitated,overtime allowances paid to staff,settlement allowances paid to the Accountant,data collection for the development of inventories done,registration of washing bays done,facilitation for Banking activities done,procurement of box files done,transport refund during physical verification of MMC projcets done,lunch allowances paid to support staff,monitoring of divisions within municipalities done,photocopying of journal vouchers,supporting documents and bank statements for recognition of entries of 3rd quarter 2013 done,procurement of catridge,spring files for the department done,water repair system done,facilitation of revenue mobilisation done,photocopying and binding of documents required for Audit purposes/Budget,Development plan and Bank statement done.)	performance report for FY 2012/13 submitted to Masaka Municipal council sitting at the Municipal chambers.Operationalisation of accounting packages and other data analysis packages.sensitisation of Tax payers through radio programees,meetings and other wokshops,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan.Monitoring and mentoring of staff in divisions done on quarterly basis.)
Non Standard Outputs:	50% of Creditors settled and 2010/11 Pension arrears for 53 pensioners paid, Monthly pension dues for 30 pensioners still on the Local pensions payroll paid, Transport for staff paid, Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.		50% of Creditors settled , Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Wage Rec't:	105,471	Wage Rec't:	103,496	Wage Rec't:	105,471
Non Wage Rec't:	86,459	Non Wage Rec't:	181,635	Non Wage Rec't:	76,032
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	86,626
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>191,930</b>	<b>Total</b>	<b>285,131</b>	<b>Total</b>	<b>268,129</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	9964000 (cumulative a total of 9,964,000 ...collected)	( )
Value of LG service tax collection	(Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Bench mark studies to other Local Governments done ,creation of a data bank. Valuation of council assets and revaluation of properties.)	71901000 (Distributing of trading licences done, Enumeration of building and property owners done, Enumeration of washing bays within divisions, follow up of performance of occupation permit within divisions done, Enumeration and assesment exercise in Kimanya/Kyabakuza division done, revenue data management 12/13 done, follow up of performance of trading licences for Nyendo/Ssenyange division done, registration of washing bays for the entire divisions done, mentoring of divisions on submissions of revenue tax returns done, collection of data for formulation of MMC data base done, Data collection of Hotel lodges, guest house ownership in Divisions done.)	55200000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Bench mark studies to other Local Governments done ,creation of a data bank. Valuation of council assets and revaluation of properties.)

Value of Other Local Revenue Collections	( )	1504331000 (cumulative a total of UGX..... COLLECTED)	( )
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Non Standard Outputs:	Revenue Enhancement Plan prepared and produced, Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and received, enumeration done.		Revenue Enhancement Plan prepared and produced, Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and received, enumeration done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	46,201	Non Wage Rec't:	26,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,374
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>46,201</b>	<b>Total</b>	<b>40,374</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/12 (The Municipal Annual workplan for FY 2012/13 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of BFP	25/06/2013 (preparation of final form B and final budget done Production of a final form B done and on-ward submission to relevant line ministry	30/08/2013 (The Municipal Annual workplan for FY 2013/14 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of BFP
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

	Done,holding of Budget conference done,Budget call circural produced.	done,production of first quarter report for the financial year 2012/13 done and on ward submission to relevant line ministry.Preparation of BFP for the financial year 2013/14 done.)	Done,holding of Budget conference done,Budget call circural produced.)	
Date for presenting draft Budget and Annual workplan to the Council	30/06/12 ( )	28/06/13 (preparation of Adraft Budget framework paper done (form B),and onward submission to all relevant line ministries.)	( )	
Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and at least 4 mentoring visits made to the LLGs-one per quarter.		At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and at least 4 mentoring visits made to the LLGs-one per quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 16,078	<i>Non Wage Rec't:</i> 28,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,500	<b>Total</b> 16,078	<b>Total</b> 28,500	

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts Prepared & Updated every month, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards, accountabilities made, submissions done, books updated, documents kept in safe custody.		Books of Accounts Prepared & Updated every month, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards, accountabilities made, submissions done, books updated, documents kept in safe custody.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 9,737	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,000	<b>Total</b> 9,737	<b>Total</b> 14,000	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Submission of annual LG final accounts done to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council,preparation of reconciliations done,ledger control cards updated,Assets register updated.)	28/09/2013 (production of quarterly financial reports and onward submission to all line ministries.Production of quartely financial statements done and onward submission to all relevant ministries done,posting books of accoun ts done,Tax defaulters exercise doneproduction of final accounts done,compilation of monthly financial statements done.Facilitation a team on a follow up of Hotel tax performance in Nyando Ssenyange Division ,cashflow analysis for 3rd quarter done,production of copies of final accounts done,prepararion and production of financial statement	30/09/2013 (Submission of annual LG final accounts done to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council,preparation of reconciliations done,ledger control cards updated,Assets register updated.)	
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

for the month of february,march and April 2013 done.)

Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.		Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	11,253
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,253</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>299,544</b>	<i>Non Wage Rec't:</i>	110,505
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>299,544</b>	<b>Total</b>	<b>110,505</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	procurement of 2 desktop computers for both secretary to treasury and budgeting section,procurement of a motor cycle for Treasury department.		procurement of 2 desktop computers and printers done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	4,146
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>4,146</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of 3 filling cabinets for finance department.		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	procurement of furniture for Senior accountants office and 2 filling cabinets for both secretaries office and the office of the senior accountant.		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Valuation and revaluation of properties, Implementation of LR Enhancement plan (LREP).			n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>75,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>75,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries and emoluments of the Mayor and his deputy paid, transport allowances of the Municipal Clerk to Council paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, Municipal Clerk to Council trained in management at UMI, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.			Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.		
	<i>Wage Rec't:</i>	<b>47,122</b>	<i>Wage Rec't:</i>	47,120	<i>Wage Rec't:</i>	47,122
	<i>Non Wage Rec't:</i>	<b>44,092</b>	<i>Non Wage Rec't:</i>	148,166	<i>Non Wage Rec't:</i>	34,807
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>91,215</b>	<i>Total</i>	<b>195,286</b>	<i>Total</i>	<b>81,929</b>

#### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.			11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	10,824	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,300</b>	<i>Total</i>	<b>10,824</b>	<i>Total</i>	<b>7,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District Service Commission members	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary contributions towards advertisements for recruitments within the financial year done.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>

#### Output: LG Land management services

No. of Land board meetings	( )	0 (n/a)	( )
No. of land applications (registration, renewal, lease extensions) cleared	150 (Valuation and allowances paid to Government valuers.)	0 (n/a)	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)

#### Non Standard Outputs:

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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	0 (n/a)	( )
No. of Auditor General's queries reviewed per LG	15 (Auditor General's queries reviewed.)	0 (n/a)	15 (Auditor General's queries reviewed, internal audit reports, Auditor general's reports discussed and any special audits done.)

#### Non Standard Outputs:

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs.	All planned projects supervised and monitored at all levels of LGs., monitoring of
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,500</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and 2 extra ordinary council meetings held. 12 executive committee meetings held. 3 committees of council held every month.	6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>126,000</b>	<i>Non Wage Rec't:</i> 120,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>126,000</b>	<b>Total 120,220</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>184,289</b>	<i>Non Wage Rec't:</i> 88,253
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>184,289</b>	<b>Total 88,253</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	none	Painting of council chambers and Mayours office done
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total 10,000</b>

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

Non Standard Outputs:	One computer and printer procured for the Mayor's secretary, internet services in the department fully connected	n/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>4,500</b>	<b>Total 0</b>

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

Non Standard Outputs:	Furnishing of Mayor's office one executive chair and table, sofa set for visitors procured	Furnishing of Mayors office done.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i> 10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>10,000</b>	<b>Total 10,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Other Capital

Non Standard Outputs:	Beautification of Mayors gardens done and instalation of electricity.			n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,527</b>	<i>Domestic Dev't</i>	11,138	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,527</b>	<b>Total</b>	<b>11,138</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 vendors' Savings and credit Co-operative Society formed in Nyendo-Ssenyange division, sensitization, supervision and auditing of SACCOs done in the 3 divisions of the municipality, sensitisation o 1 Vendors' association in Katwe-Butego done, Market information dissemination done, relocation of Katwe-Butego and Nyendo-Ssenyange vendors done			sensitization, supervision and auditing of SACCOs done in the 3 divisions of the municipality, Market information dissemination done.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>34,259</b>	<i>Non Wage Rec't:</i>	2,054	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,259</b>	<b>Total</b>	<b>2,054</b>	<b>Total</b>	<b>14,000</b>

##### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,890</b>	<i>Non Wage Rec't:</i>	224	<i>Non Wage Rec't:</i>	7,890
	<i>Domestic Dev't</i>	<b>184,674</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,861
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>192,564</b>	<b>Total</b>	<b>224</b>	<b>Total</b>	<b>178,751</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Balance on the Re-location of central Market done			n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,836</b>	<i>Domestic Dev't</i>	15,237	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,836</b>	<b>Total</b>	<b>15,237</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Centrally and locally organised workshops attended to, quarterly progress reports produced and delivered to relevent offices and ministries, transport paid to the staff in production department, mentoring of SACCOs management done,	Centrally and locally organised workshops attended to, quarterly progress reports produced and delivered to relevent offices and ministries, mentoring of SACCOs management done, sensitisation of community on poverty eradication done, Auditing and supervision of saccos done.
	<i>Wage Rec't:</i> 20,114	<i>Wage Rec't:</i> 9,624
	<i>Non Wage Rec't:</i> 16,403	<i>Non Wage Rec't:</i> 27,831
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,517	<b>Total</b> 37,455

#### Output: Farmer Institution Development

Non Standard Outputs:	Sensitisation of communities about government programmes for poverty reduction done in all the three divisions specifically PFA (SACCOs, NAADS, Market linkage and association)	Sensitisation of communities about government programmes for poverty reduction done in all the three divisions specifically PFA (SACCOs, NAADS, Market linkage and association)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,676	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,676	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of Motorcycle for production department done.	procurement of a motorcycle done.
	<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> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 11,000

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation of a Municipal Abottoir phase 2. final payment for works contracted out in 2011/12 (shs.17,180,766 ) done.	none
	<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> 17,181	<i>Domestic Dev't</i> 25,368
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,181	<b>Total</b> 25,368

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	staff salaries paid,government health units supervised (3 in katwe butego 1 in Nyendo ssenyange division,4 in Kimanya Kyabakuza division,2 hospitals (Masaka RH) and Kitovu NGO ) supervised,10 pharmacies supervised.	staff salaries paid,government health units supervised (3 in katwe butego 1 in Nyendo ssenyange division,4 in Kimanya Kyabakuza division,2 hospitals (Masaka RH) and Kitovu NGO ) supervised,10 pharmacies supervised.
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<i>Wage Rec't:</i>	<b>248,862</b>	<i>Wage Rec't:</i>	249,273	<i>Wage Rec't:</i>	260,806
<i>Non Wage Rec't:</i>	<b>176,620</b>	<i>Non Wage Rec't:</i>	108,766	<i>Non Wage Rec't:</i>	24,283
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>425,482</b>	<b>Total</b>	<b>358,039</b>	<b>Total</b>	<b>285,089</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	50 (Army clinic- Kasijjagirwa)	26340 (Army clinic- Kasijjagirwa)	( )
Number of trained health workers in health centers	30 (kitabazi HC Katwe parish,Kyabakuza Hc II in kyabakuza parish,Kirumba HCII in Butego parish,Masaka Municipal Clinic in Katwe Parish,Nyendo HC in Nyendo Parish,Police clinic,Prisons clinic aand Kasijjagirwa Army clinic.)	30 (kitabazi HC Katwe parish,Kyabakuza Hc II in kyabakuza parish,Kirumba HCII in Butego parish,Masaka Municipal Clinic in Katwe Parish,Nyendo HC in Nyendo Parish,Police clinic,Prisons clinic aand Kasijjagirwa Army clinic.)	( )
No.of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	4 (Management of TB patients and follow up done and Malari)	( )
No. of children immunized with Pentavalent vaccine	( )	15560 (cummlatevely 143600 children were immunised with pentavalent vaccine)	( )
Number of outpatients that visited the Govt. health facilities.	83000 (Kitabaazi HC Katwe parish, Kyabakuza HC II in Kyabakuza parish, Kirumba HC II in Butego parish, Masaka municipal clinic in Katwe parish, Nyendo HC II in Nyendo parish, Police clinic, Prisons clinic, and Kasijjagirwa army clinic)	160164 (itabaazi HC Katwe parish, Kyabakuza HC II in Kyabakuza parish, Kirumba HC II in Butego parish, Masaka municipal clinic in Katwe parish, Nyendo HC II in Nyendo parish, Police clinic, Prisons clinic, and Kasijjagirwa army clinic)	( )
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Army clinic- Kasijjagirwa and Kitabaazi HCII)	7839 (cummlatevely7839 women delivered)	( )
%age of approved posts filled with qualified health workers	90 (qualified health workers making it 95% of structure filled.)	90 (90% approved posts filled with qualified health workers.)	90 (qualified health workers making it 95% of structure filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire Municipality.)	99 (99% villages with functional VHTS)	( )
Non Standard Outputs:			N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50,115</b>	<i>Non Wage Rec't:</i>	50,116
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	50,115

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,115</b>	<b>Total</b>	<b>50,116</b>	<b>Total</b>	<b>50,115</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	139,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,379
<i>Domestic Dev't</i>	72,550	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>163,420</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

5 Public toilets rehabilitated (Recreation ground,tax park,Bus park,near Lions school,Central Market )done.

renovation of health unit phase ii done,and construction of staff quarters at Kitabazi health centers two 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>	125,968	<i>Domestic Dev't</i>	21,073	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,968</b>	<b>Total</b>	<b>21,073</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

procurement of a computer set done

none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<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
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

none

procurement of furniture for the Municipal health unit

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

#### Output: Other Capital

Non Standard Outputs:

none

Installation of an Inceneratorator 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,385</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (n/a)	( )	
No of healthcentres constructed	0 (none)	0 (n/a)	1 (Rehabilitation of Municipal council Health center done)	
Non Standard Outputs:			none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	26,639
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,639</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (n/a)	( )	
No of maternity wards constructed	0 (none)	0 (n/a)	1 (construction of a Maternity ward done)	
Non Standard Outputs:			none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	58,484
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,484</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (n/s)	( )	
No of OPD and other wards constructed	1 (construction of an OPD at Kimanya /Kyabakuza done)	0 (n/a)	1 (Construction of an OPD at Kimanya /Kyabakuza division phase 2)	
Non Standard Outputs:			none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,639</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,639</b>	<b>Total</b>	<b>7,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) all qualified.)	174 (Teachers in 13 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) all qualified.)	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) all qualified.)
No. of teachers paid salaries	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) paid salaries.)	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) paid salaries.)	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) paid salaries.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: Data updates through EMIS forms, Monitoring upgrading of teachers

<i>Wage Rec't:</i>	<b>775,589</b>	<i>Wage Rec't:</i>	755,984	<i>Wage Rec't:</i>	930,097
<i>Non Wage Rec't:</i>	<b>27,059</b>	<i>Non Wage Rec't:</i>	13,784	<i>Non Wage Rec't:</i>	16,034
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>802,648</b>	<b>Total</b>	<b>769,768</b>	<b>Total</b>	<b>946,131</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	7629 (Pupils enrolled in the 12 government aided primary schools, Katwe/Butego (3,204), Kimaanya/Kyabakuza (2,622) and Nyend/Senyange (1,803))	7629 (Pupils enrolled in the 12 government aided schools, Katwe/Butego (3,204 pupils), Kimaanya/Kyabakuza (2,622) and Nyendo/Senyange (1,803).)	7800 (Pupils enrolled in the 13 government aided primary schools, Katwe/Butego (3,204), Kimaanya/Kyabakuza (2,622) and Nyend/Senyange (1,803))		
No. of student drop-outs	500 (Students dropout at 2% of the annual enrollment figure of 22,000 for 2012 in all primary schools- government and private.)	0 (n/a)	500 (Students dropout at 2% of the annual enrollment figure of 22,000 for 2013 in all primary schools- government and private)		
No. of Students passing in grade one	1100 (Students passing in grade one being at 50% of the total 2,200 registered candidates in both government and private primary schools.)	1100 (n/a)	1400 (Students passing in grade one being at 50% of the total 1400 registered candidates in both government and private primary schools.)		
No. of pupils sitting PLE	2200 ( P7 pupils registered for PLE 2012 in the 30 private and 12 government aided primary schools with UNEB centres in MMC.)	2500 (n/a)	2500 ( P7 pupils registered for PLE 2013 in the 30 private and 12 government aided primary schools with UNEB centres in MMC.)		
Non Standard Outputs:	School Management Committees appointed, trained and monitored in both private and government schools in Masaka Municipal Council.		School Management Committees appointed, trained and monitored in both private and government schools in Masaka Municipal Council.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>56,750</b>	<i>Non Wage Rec't:</i>	56,750	<i>Non Wage Rec't:</i>	57,893
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,750</b>	<b>Total</b>	<b>56,750</b>	<b>Total</b>	<b>57,893</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,882</b>	<i>Non Wage Rec't:</i>	1,683	<i>Non Wage Rec't:</i>	13,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,882</b>	<b>Total</b>	<b>1,683</b>	<b>Total</b>	<b>13,882</b>

#### 3. Capital Purchases

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

Non Standard Outputs: none

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,080
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,080</b>

#### Output: Other Capital

Non Standard Outputs:	none			procurement of a water harvest tank.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (A 4 -Classroom block at Hill Road Primary School constructed, Retention of 20112012and works paid.)	4 (construction of teachers house at Gayaza p/s done)	4 (Completion of Gayaza Teachers House done,construction of 2 classroom block at Kiyimbwe p/s,construction of 4 classroom block at Hill Road p/s.)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0 (n/a)			
Non Standard Outputs:	Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools. Payment of retention fees		n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>93,006</b>	<i>Domestic Dev't</i>	3,471	<i>Domestic Dev't</i>	126,280
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>93,006</b>	<b>Total</b>	<b>3,471</b>	<b>Total</b>	<b>126,280</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of 5- VIP pit latrine at Kiyimbwe and Kyabakuza P/S done.)	5 (four toilets constructed of five stance pitlatrine at Kiyimbwe p/s,kyabakuza p/s,Bwala p/s and Kitovu p/s done)	5 (Construction of 5-stance pitlatrine at Kimanya p/s)			
No. of latrine stances rehabilitated	()	0 (n/a)	0 (n/a)			
Non Standard Outputs:	Monitoring of construction works		n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,132</b>	<i>Domestic Dev't</i>	35,633	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,132</b>	<b>Total</b>	<b>35,633</b>	<b>Total</b>	<b>16,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Teachers' houses constructed at Gayaza P.S)	4 (two teachers house constructed at Gayaza p/s.)	2 (Construction of teachers house at gayaza p/s,construction of teachers house at Masaka police p/s.)
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0 (n/a)
Non Standard Outputs:	Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools.		n/aMonitoring of construction works done at Gayaza p/s

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

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	49,843	Domestic Dev't	36,579	Domestic Dev't	75,292
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,843</b>	<b>Total</b>	<b>36,579</b>	<b>Total</b>	<b>75,292</b>

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

No. of primary schools receiving furniture	4 (Supply of 3-seater school desks to kimanya p/s (60), Nyendo Public (60), Bwala P/S (40) and Hill Road P/S (72))	4 (n/a)	1 (kijjabwemi received 43 desks)
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Non Standard Outputs: Monitoring of Supplies to schools

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	29,040	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>29,040</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1000 (Candidates, 2012 in the 3 government aided secondary schools sitting O'level)	1000 (Candidates, 2013 in the 3 government aided secondary schools sitting O'level)	1400 (Candidates, 2013 in the 3 government aided secondary schools sitting O'level)		
No. of students passing O level	900 (O' Level registered candidates 2012 in the 3 government aided schools i.e. Masaka S.S.S, St Henry's College- Kitovu and Kijjabwemi S.S.S passing O' level.)	900 (O' Level registered candidates 2012 in the 3 government aided schools i.e. Masaka S.S.S, St Henry's College- Kitovu and Kijjabwemi S.S.S passing O' level.)	1000 (O' Level registered candidates 2013 in the 3 government aided schools i.e. Masaka S.S.S, St Henry's College- Kitovu and Kijjabwemi S.S.S passing O' level.)		
No. of teaching and non teaching staff paid	204 (Teaching and non-teaching staff in the 3 Government aided secondary schools in MMC (102 in Masaka SSS, 49 in Kijjabwemi sss and 53 in St Henrys collodge Kitovu and salaries paid)	204 (Teaching and non-teaching staff in the 3 Government aided secondary schools in MMC (192 in Masaka SSS, 49 in Kijjabwemi sss and 53 in St Henrys collodge Kitovu)	204 (Teaching and non-teaching staff in the 3 Government aided secondary schools in MMC (102 in Masaka SSS, 49 in Kijjabwemi sss and 53 in St Henrys collodge Kitovu and salaries paid)		
Non Standard Outputs:	Payroll monitored		Payroll monitored		
Wage Rec't:	1,484,620	Wage Rec't:	1,499,436	Wage Rec't:	1,612,571
Non Wage Rec't:	321	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
<b>Total</b>	<b>1,484,941</b>	<b>Total</b>	<b>1,499,436</b>	<b>Total</b>	<b>1,612,571</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3253 (Students enrolled in 12 USE/UPOLET institutions in the MMC receiving grants)	3253 (Students enrolled in 12 USE/UPOLET schools in the 3 divisions in the Municipality)	3600 (Students enrolled in 12 USE/UPOLET institutions in the MMC receiving grants)		
Non Standard Outputs:	none		none		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	429,756	Non Wage Rec't:	395,604	Non Wage Rec't:	519,704
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

	Total	429,756	Total	395,604	Total	519,704
<i>3. Capital Purchases</i>						
<b>Output: Classroom construction and rehabilitation</b>						
No. of classrooms rehabilitated in USE	(		0 (n/a)		0 (n/a)	
No. of classrooms constructed in USE	4 (Classrooms constructed at Kijjabwemi Secondary School)		0 (n/a)		4 (classroom construction at kijjabwemi p/s)	
Non Standard Outputs:					none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,333</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,333</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	350 (Students enrolled in the sole government tertiary institution-Kitovu Technical Institute in Nyendo-Ssenyange division.)	350 (Students enrolled in the sole government tertiary institution-Kitovu Technical Institute in Nyendo-Ssenyange division.)	440 (Students enrolled in the sole government tertiary institution-Kitovu Technical Institute in Nyendo-Ssenyange division.)
No. of tertiary education Instructors paid salaries	27 (Kitovu Technical institute instructors in Ssenyange parish,Nyendo Ssenyange Division,MMC.)	27 (Kitovu Technical institute in Ssenyange parish,Nyendo Ssenyange Division,MM)	27 (Kitovu Technical institute instructors in Ssenyange parish,Nyendo Ssenyange Division,MMC.)
Non Standard Outputs:	Payroll monitored		Payroll monitored
	<i>Wage Rec't:</i>	<b>95,031</b>	<i>Wage Rec't:</i> 81,151
	<i>Non Wage Rec't:</i>	<b>248</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>95,279</b>	<b>Total</b> 191,194

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries for the education staff done, office operations coordinated, one Workshop for school management committee members and PTA members conducted.		Payment of salaries for the education staff done, office operations coordinated, one Workshop for school management committee members and PTA members conducted.
	<i>Wage Rec't:</i>	<b>31,201</b>	<i>Wage Rec't:</i> 31,204
	<i>Non Wage Rec't:</i>	<b>14,693</b>	<i>Non Wage Rec't:</i> 50,113
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 177,331
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>45,894</b>	<b>Total</b> 258,648

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

No. of secondary schools inspected in quarter	15 (Private and government schools in all the 3 divisions.)	15 (Private and government schools in all the 3 divisions.)	20 (Private and government schools in all the 3 divisions.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

No. of inspection reports provided to Council	12 (Monthly inspection reports made)	8 (cumulatively 8 reports done.)	12 (Monthly inspection reports made)
No. of primary schools inspected in quarter	55 (Primary Schools in MMC inspected each quarter and inspection report disseminated to stakeholders, Non-UPE, PLE registration fees transferred to UNEB.)	63 (All Primary Schools in MMC inspected each quarter)	6 (Primary Schools in MMC inspected each quarter and inspection report disseminated to stakeholders, Non-UPE, PLE registration fees transferred to UNEB.)
Non Standard Outputs:	PLE 2012 monitored		PLE 2013 monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,311	<i>Non Wage Rec't:</i> 9,244	<i>Non Wage Rec't:</i> 20,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,311	<b>Total</b> 9,244	<b>Total</b> 20,500

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD, Foot ball and Net ball competitions, Girl Guides & Boy Scouts coordinated for all schools in Masaka Municipal Council.		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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 10,000

### 3. Capital Purchases

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

Non Standard Outputs:	a laptop computer procured		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> 2,000	<i>Domestic Dev't</i> 2,030	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 2,030	<b>Total</b> 0

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

Non Standard Outputs:	Education department furnished-chairs, carpet, Curtains		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,500	<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
	<b>Total</b> 4,500	<b>Total</b> 0	<b>Total</b> 0

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (none)	0 (n/a)	0 (none)
No. of children accessing SNE facilities	300 (Pupils accessing SNE facilities & services)	0 (n/a)	300 (Pupils accessing SNE facilities & services)
Non Standard Outputs:			none

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

## 7a. Roads and Engineering

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

*1. Higher LG Services*

### Output: Operation of District Roads Office

Non Standard Outputs: Payroll verified, submission of quarterly accountabilities done at MMC level and division levels, payment of office utilities done (stationary, water, electricity, cleaning materials ) done. servicing of plant and machinery done, Pothole patch in CBD (2000 sqm) worth UGX .120,000,000, Desliting CBD roads including minor repairs worth UGX.30,000,000, Labour based maintenance worth UGX.30,000,000,(0.2KM ) shoulder improvement along Katwe Ssebowa and Katwe bypass worth UGX.28,000,000, periodical road mentenance of 0.5 km circural road worth UGX.1195,000,000, Retention fees for Noor road pothole patching in CBD and drainage along Ssesse street worth UGX.13,880,571, Un-paved roads gravelling and grading of 4 km of soweto-zaire-buchuro road worth UGX.20,000,000, Drainage improvement along Ssenyange Road (1km) worth rUGX.60,000,000, Drainage works along Alex Ssebowa road (0.5km) worth UGX.50,000,000, Supply and installation of road signposts worth UGX.8,000,000. Repairs and servicing of 4 tractors, 2 tippers, grader and roller worth UGX.60,000,000, Operation expences (Fuel and lublicants, District roads committee) worth UGX.18,000,000, Travel inland ,preparation of documents and monitoring component worth. UGX.12,000,000.

salaries paid to staff within department ,Nyendo ssenyange road done, pothole parching under CBD done

<i>Wage Rec't:</i>	<b>70,439</b>	<i>Wage Rec't:</i>	70,431	<i>Wage Rec't:</i>	70,439
<i>Non Wage Rec't:</i>	<b>685,137</b>	<i>Non Wage Rec't:</i>	819,731	<i>Non Wage Rec't:</i>	682,137

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>755,575</b>	<b>Total</b>	<b>890,162</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>182,261</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	182,261
<i>Domestic Dev't</i>	<b>43,015</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,769
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>225,276</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>229,030</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	9 (Opening and improvement of 4 Kms of selected community access roads in kimanya/kyabakuza div; Opening and improvement of 4 Kms of selected community access roads in Nyendo-Ssenyange div; and Opening and improvement of 4 Kms of selected community access roads in Katwe-Butego div (100M), Street lighting along 1.3 Kms yellow knife road shs.50,000,000,termaking of 1.3kms along yellow knife including drainage improvement worth shs.900,000,000,Termaking of 0.65km and drainage improvement on Buddu street worth shs.900,000,000,Termacking of 2.5 km Nyendo stage-kitovu hospital including drainage worth shs.1,800,000,000,Termackin of 0.5km grant street including drainage dual carriage worth shs.600,000,000,Termacking of 0.7km Edward avenue including drainage dual cariage worth shs.800,000,000,Rehabilitation ofStreet lighting along Buddu street 0.5m dual cariage worth shs.50,000,000,improvement of toilet facilities worth shs.100,000,000,consulting services for service for road designs worth shs.50,000,000.)	0 (n/a)	8 (Rehabilitation of yellow knife and,Edward Avenue done)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	6 (Tarmaking 1.3 Kms yellow knife road including drainage works (900M), Tarmaking and drainage improvement for 0.65 Km Buddu street (900M)-duo carriage, Tarmaking of 2.5 Kms Nyendo stage- Kitovu hospital road including drainage (1.8 billion), Tarmaking 0.5 Km Grant street including drainage (600M)-duo carriage, Tarmaking 0.7 Km Edward Avenue including drainage (800M)-duo carriage, rehabilitation of Street lighting along Buddu street (50M)-duo carriage.)	0 (n/a)		( )
Non Standard Outputs:	Investment service costs on infrastructure development programme met (224,750,000)			Investment service costs on infrastructure development programme met (224,750,000)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,650,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,650,000</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 3,833,800
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>3,833,800</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Major renovation of works department building and partitions done..			Major renovation of works department building and partitions done..
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	23,044
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 23,044
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>23,044</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	none			mentenance of machinery and other equipments done
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 15,000
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>15,000</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	none			none
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one desk computer for the secretary (works department ).			none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:	Procurement of furniture for the entire municipal yard offices (Tables,chairs ,filling cabinets etc )			none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

No of streetlights installed	30 (Installation /Mentenance of street lights in the entire Municipality.)	0 (n/a)		1 (none)		
Non Standard Outputs:				none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,539</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>9,539</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Four reports submitted annually to MoW&E & NEMA, Environmental Impact Assesment of 35 projects in Masaka Municipal Council done, Environment action plan for Masaka Municipal Council prepared, Municipal State of Environment Report prepared.			Four reports submitted annually to MoW&E & NEMA, Environmental Impact Assesment of 30 projects in Masaka Municipal Council done, Environment action plan for Masaka Municipal Council prepared, Municipal State of Environment Report prepared.		
	<i>Wage Rec't:</i>	<b>9,276</b>	<i>Wage Rec't:</i>	9,276	<i>Wage Rec't:</i>	9,276
	<i>Non Wage Rec't:</i>	<b>21,711</b>	<i>Non Wage Rec't:</i>	4,813	<i>Non Wage Rec't:</i>	6,501
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>30,987</b>	<i>Total</i>	<b>14,089</b>	<i>Total</i>	<b>15,777</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (people planting trees in all the three Divisions of Masaka Municipal council students inclusive.)	205 (cumulatively 205 people participated in tree planting.)	400 (400 Men and Women participated in tree planting.)
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees planted and surviving in selected schools and open spaces within the municipality.)	1 (one hectare planted in the selected schools and open spaces within Kigamba and a demonstration garden for trees done.)	4 (Hectares of trees planted and surviving in selected schools, open spaces within the municipality and individuals wishing to plant in their homes/farms. Nursery bed at Environment pedagogic center done.)
Non Standard Outputs:	A nusery bed established at EPC..		A nusery bed established at EPC
	<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> 950	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 950	<b>Total</b> 9,000

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

No. of community members trained (Men and Women) in forestry management	300 (community members trained in forest management.)	53 (CUMMULATIVELY 53 people trained.)	200 (community members trained in forest management.)
No. of Agro forestry Demonstrations	3 (communities trained on Fuel saving technology.)	0 (n/a)	1 (ommunities trained on Fuel saving technology.)
Non Standard Outputs:			n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,148
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 4,148

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 ( reports for monitoring and compliance survey/inspection done)	6 (cumulatively 6 monitorings done on compliance.)	5 ( Monitoring and compliance of enviromental issues concerning forests,wetlands,garges,factories and washing bays done.)
Non Standard Outputs:	one community trained on sustainable use of forests		one community trained on sustainable use of forests
	<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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (water shed management committees formed.)	0 (n/a)	3 ( Mobilization and formation of water shed management committees done.)
Non Standard Outputs:	two community trainings in wetland management done		two community trainings in wetland management done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,464	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,464</b>	<b>Total</b>	<b>1,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)	0 (n/a)	5 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)
No. of Wetland Action Plans and regulations developed	1 (Namajjuzi wetland action plan produced.)	3 (cumulatively 3 wetland action plans done.)	1 (Namajjuzi wetland action plan produce)
Non Standard Outputs:	report on wetland inspection produced.		report on wetland inspection produced.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 Trained on sustainable use of natural resources in all the 3 division of Maska municipality.)	45 (cumulatively 45 women and men trained.)	100 (Trained on sustainable use of natural resources in all the 3 division of Maska municipality)
Non Standard Outputs:			n/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (reports on Monitoring and compliance surveys produced.)	6 (cumulatively 6 monitoring on compliance done)	3 (Monitoring of on-going and finished projects in all sectors, Multistakeholder Inspection of all industries, fuel stations, hotels, entertainment places and schools, Compilation and submission of inspection reports to relevant offices..)
Non Standard Outputs:			n/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	0 ( )	0 (n/a)	4 ( land distributes settled ,mobilizationand sensitization of communities on land bill/wetland policy,procurement of Land for Kamanya/Kyabakuza Taxi/Bus park,Improvement on the Dumping site)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,895</b>

#### 3. Capital Purchases

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

Non Standard Outputs: one desktop computer procured for the environment office.

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>	3,294	<i>Domestic Dev't</i>	1,999	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,294</b>	<b>Total</b>	<b>1,999</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

procurement of a table and two chairs done, and procurement of 80 plastic chairs for PEDAGOGIC center.

<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

##### Output: Other Capital

Non Standard Outputs: Purchase of a dumping site (last payment ) done.

Improvement on the dumping site and procurement of Land for the Kimanya /Kyabakuza Taxi park/Bus park done, Fencing PEDAGOGIC Center garden 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>	120,000	<i>Domestic Dev't</i>	120,600	<i>Domestic Dev't</i>	70,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>120,600</b>	<b>Total</b>	<b>70,500</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:	Payment of salaries to 6 staff and general management of the Municipal CBS office done. 5 workshops organised on HIV, Skills enhancement, new gov't programmes, appraising CDD, Special grant for PWDs beneficiaries, office equipments and utilities procured and operational, mentoring councillors and staff members done at MMC and in all LLGs. Library services provided including binding news papers, book week, school visits, daily coding/ tallying of library users done, Staff attendance register maintained, Registration of CBOs and printing of certificates done.	Payment of salaries to 6 CBS staffs and general management CBS office done. 8 workshops organised on poverty eradication, HIV prevention campaigns like HTC, MMC, Skills enhancement, new gov't programmes, appraising CDD, Special grant for PWDs beneficiaries, Monitoring group projects, submission of procurement plan, utilities procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. Library services provided including binding news papers, book week, school visits, daily coding/ tallying of library users done, Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured	
	<i>Wage Rec't:</i> <b>26,044</b> <i>Non Wage Rec't:</i> <b>26,200</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>52,244</b>	<i>Wage Rec't:</i> 26,044 <i>Non Wage Rec't:</i> 5,327 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>31,371</b>	<i>Wage Rec't:</i> 26,044 <i>Non Wage Rec't:</i> 16,498 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>42,542</b>

#### Output: Probation and Welfare Support

No. of children settled	49 (25 vulnerable children resettled, 75 (cumulatively 75 children settled) Sensitization on children's rights done, 24 street children campaigns done in MMC, 4 quarterly OVC coordination meeting held, a week of child days organised, family courts held, homeless settled, juvenile handled throughout MMC)	60 (50 vulnerable children resettled, Sensitization on children's rights done, 2 Stake holder meeting on street children campaigns done in MMC, 4 quarterly OVC coordination meeting held, a week of child days organised, family courts held, homeless settled, juvenile handled throughout MMC)	
Non Standard Outputs:	33 people counselled, 22 family mediation held.	Counseling of children and parents situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected	
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>1,500</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>1,500</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b>	<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 <b>Total</b> <b>5,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	HIV/AIDS mainstreaming done in all sectors, Most-at-risk groups reached and sensitised, MMC participation in the World AIDS day, Subscription to Community development Association done, Timely production of major social rehabilitation reports, 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan done	HIV/AIDS mainstreaming done in all sectors, Most-at-risk groups reached and sensitised, MMC participation in the World AIDS day, Timely production of major social rehabilitation reports, 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan done
	Drafting street children policy, dissemination of relevant documents to guide planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, Subscription to AMMICAALL done, mandatory reports made.	Drafting street children policy, dissemination of relevant documents to guide planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, mandatory reports made.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	402	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>402</b>	<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	2 (Involved in Community planning meetings ,compilation of division development plan, community mobilisation and empowerment.office stationery and fuel for the department)	2 (2 active community development workers within the department.)	( )
Non Standard Outputs:	152 training sessions conducted on crosscutting issues and Income Generating Activities through the 54 cells/villages in MMC, 10 community mobilization for special events done.		

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

#### Output: Adult Learning

No. FAL Learners Trained	200 (FAL leaners trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent p/s, bwala, soweto in katwe ward, Sazza parish church in	395 (Cumulatively 395 members trained.)	240 (FAL leaners trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent p/s, bwala, soweto in katwe ward, Sazza parish church in
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	butego ward mukudde, kayirikiti in Nyendo ward, ssenyange p/s, kitovu, ssenyange abundant miracle church, ssenyange miracle church in ssenyange ward supply of readers and stationery materials to FAL classes.)		butego ward mukudde, kayirikiti in Nyendo ward, ssenyange p/s, kitovu, ssenyange abundant miracle church, ssenyange miracle church in ssenyange ward supply of readers and stationery materials to FAL classes.)	
	2 TOTs identified and trained, 2 refresher course for FAL instructors done, FAL materials (Primers) supplied to 25 centres, examinations done, Payment of instructors done, data collection, analysis and dissemination done, supervision done, adult literacy week and certification done.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,569	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 6,569	<i>Non Wage Rec't:</i> 6,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,569	<b>Total</b> 3,580	<b>Total</b> 6,569	<b>Total</b> 6,569

#### Output: Support to Public Libraries

Non Standard Outputs:	library allowances,book week festival,copy right day, printing,binding news print,and magazines.purcuring of water tanker for the toilet facility		library allowances,book week festival,copy right day, printing,binding news print,and magazines.purcuring of water tanker for the toilet facility	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 2,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 460	<b>Total</b> 2,000	<b>Total</b> 2,000

#### Output: Gender Mainstreaming

Non Standard Outputs:	Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezid with.traing youth in enterprenourship skills.		3 training of women, youth and PWDs , gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezid with.traing youth in enterprenourship skills.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,721	<i>Non Wage Rec't:</i> 1,390	<i>Non Wage Rec't:</i> 3,118	<i>Non Wage Rec't:</i> 3,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,721	<b>Total</b> 1,390	<b>Total</b> 3,118	<b>Total</b> 3,118

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	25 (Juvenile cases handled in Masaka municipal council and the 3 divisions of Nyendo/ssenyange,	189 (cummulatively 89 cases handled.)	30 (Selected women, youth and PWDs trained, gender needs assessment report produced,	
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<p>kimanya/kyabakaza and Katwe/butego.training in bussiness skills and enterprenourship,mobilizing youth and stakeholders issues child labour &amp;street kids. Drafting street kid policy.)</p>	<p>mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.)</p>
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Non Standard Outputs: 8 trainings for evenly selected youth groups done in MMC, 1 youth councils supported (against the developed workplan), 20 registered CSO dealing with children monitored, OVC strategic investment plan and annual operation plan made, Operatinal municipal OVC cordination committtee in place.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>670</b>	<b>Total</b>	<b>1,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (youth councils supported- one in every ward of Masaka MC.youth celebration and youth empowerent skills)	1 (cummulatively one youth council supported.)	3 (youth councils supported- one in every ward of Masaka MC.youth celebration and youth empowerent skills.sensitizing youth on enterpreneurship schem)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,556</b>	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	1,303
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,556</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>1,303</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Devices supplied by Masaka muncipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,mobilizing,appraising,mon itoring,and awarding benefary groups.)	2 (Cummulatively 18 Aids supplied to elderly community within divisions)	20 (Devices supplied by Masaka muncipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,mobilizing,appraising,mon itoring,and awarding benefary groups.)
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Non Standard Outputs: Mobilisation & Registration of all Elderly people and PWDs done throughout MMC, 45 home-based care visits undertaken, 6 elderly associations formed- 1 per parish and supervised, 6 awareness raising workshops on issues of PWDs & elderly persons conducted, National celebration (world cain day and elderly day) attended.

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,797	Non Wage Rec't:	5,760	Non Wage Rec't:	7,447
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,797</b>	<b>Total</b>	<b>5,760</b>	<b>Total</b>	<b>7,447</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	25 sensitisation activities undertaken to support culture mainstreaming, 11 traditional institutions participating in community activity, 10 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done.contribution to buganda kingdom.	30 sensitisation activities undertaken to support culture mainstreaming, 13 traditional institutions participating in community activity, 11 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done.contribution to buganda kingdom.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	36 labour based inspections undertaken labour celebration	40 labour based inspections undertaken labour celebration
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	57 labour based disputes settled.celebration for labour day	57 labour based disputes settled.celebration for labour day
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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:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

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

No. of women councils supported	3 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.)	4 (Identifying of Gender needs assesment issues done)	4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.)
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Non Standard Outputs: 4women council supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	639	Non Wage Rec't:	590	Non Wage Rec't:	1,303
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>639</b>	<b>Total</b>	<b>590</b>	<b>Total</b>	<b>1,303</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,968</b>	<i>Non Wage Rec't:</i>	4,825	<i>Non Wage Rec't:</i>	37,968
<i>Domestic Dev't</i>	<b>38,312</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,312
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,280</b>	<b>Total</b>	<b>4,825</b>	<b>Total</b>	<b>76,280</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs: none

Renovation of library offices and procurement of cartens done

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

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

Non Standard Outputs: Renovation of a public library and digatal camera and procurement of 2 wheel chairsfor PWDS.

procurement of two sets of computer and printer done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,800</b>	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs: none

procurement of a table and a chair plus a shelf done

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

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Senior Planner's salary verified, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2011/2012 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2012/2013 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.
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<i>Wage Rec't:</i>	<b>10,679</b>	<i>Wage Rec't:</i>	10,976	<i>Wage Rec't:</i>	10,679
<i>Non Wage Rec't:</i>	<b>6,486</b>	<i>Non Wage Rec't:</i>	16,298	<i>Non Wage Rec't:</i>	12,105
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,165</b>	<b>Total</b>	<b>27,274</b>	<b>Total</b>	<b>22,784</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)	1 (n/a)	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)
No of Minutes of TPC meetings	12 (sets of minutes for the TPC approved.)	12 (n/a)	12 (sets of minutes for the TPC approved.)
No of minutes of Council meetings with relevant resolutions	3 (Sets of council minutes concerning the 5-year development plan implementation progress and approved courses of actions to enhance its outputs and impacts to the beneficiaries.)	2 (n/a)	(Sets of council minutes concerning the 5-year development plan implementation progress and approved courses of actions to enhance its outputs and impacts to the beneficiaries.)
Non Standard Outputs:	Annual budget 2012/13 approved by the municipal council, Performance Contract 2012/13 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2013/14 held at municipal and division levels, BFP 2013/14 compiled and submitted, Draft PC 2013/14 submitted to MoFPED.		Annual budget 2013/14 approved by the municipal council, Performance Contract 2013/14 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2014/15 held at municipal and division levels, BFP 2014/15 compiled and submitted, Draft PC 2014/15 submitted to MoFPED.

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

#### Output: Statistical data collection

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2011/12 prepared by the Planning Unit.	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2012/13 prepared by the Planning Unit.
	<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> 2,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 2,479

#### Output: Demographic data collection

Non Standard Outputs:	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,456	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,456	<b>Total</b> 0

#### Output: Project Formulation

Non Standard Outputs:	Pre-investment activities (environmental screening/ impact assessment, Project costing -BOQs, area surveying, architectural drawings, etc) done, compilation and following up project proposals done.	Pre-investment activities done, compilation and following up project proposals done.
	<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> 4,146
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 4,146

#### Output: Development Planning

Non Standard Outputs:	Review of the 5-yr Development Plan done, Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.
	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 4,000



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, Departmental training continued on Form B done, a one stop Data bank developed at the municipal level in the Planning Unit.		MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>5,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.		Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	317
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>317</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,668
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,668</b>

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

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG funds, Accountabilities for external (CSOs & donor) support & LGMSD done.		Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,764</b>	<i>Non Wage Rec't:</i>	2,300
	<i>Domestic Dev't</i>	<b>964</b>	<i>Domestic Dev't</i>	4,149
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,728</b>	<b>Total</b>	<b>6,449</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,368
			<i>Domestic Dev't</i>	4,146
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>13,514</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	10% co-funding to LGDP done, review of 5-year development plan done, Engraving of council projects and equipment done		10% co-funding to LGDP done,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 6 organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, monthly staff transport paid, office furniture procured.

organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured.

<i>Wage Rec't:</i>	<b>31,230</b>	<i>Wage Rec't:</i>	30,504	<i>Wage Rec't:</i>	31,230
<i>Non Wage Rec't:</i>	<b>56,603</b>	<i>Non Wage Rec't:</i>	12,348	<i>Non Wage Rec't:</i>	38,834
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,833</b>	<b>Total</b>	<b>42,852</b>	<b>Total</b>	<b>70,064</b>

#### Output: Internal Audit

No. of Internal Department Audits: 16 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)

8 (Audit exercise for the third quarter done for the f/y 12/13, monitoring and supervision of projects done, delivery of quarterly reports done, Audit exercises of UPE and USE plus Government aided schools done. Audit exercise for second quarter done.)

16 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)

Date of submitting Quaterly Internal Audit Reports: 15/10/2012 (quarterly audit reports produced on the 15th date after end of every quarter.)

15/07/13 (cumulative 8 reports produced)

Non Standard Outputs: 4 special investigations carried out as instructed by relevant authorities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,735</b>	<i>Non Wage Rec't:</i>	11,367	<i>Non Wage Rec't:</i>	38,834
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,735</b>	<b>Total</b>	<b>11,367</b>	<b>Total</b>	<b>38,834</b>

<i>Wage Rec't:</i>	<b>3,111,334</b>	<i>Wage Rec't:</i>	3,070,677	<i>Wage Rec't:</i>	3,525,138
<i>Non Wage Rec't:</i>	<b>3,384,093</b>	<i>Non Wage Rec't:</i>	2,920,993	<i>Non Wage Rec't:</i>	3,281,692
<i>Domestic Dev't</i>	<b>4,831,424</b>	<i>Domestic Dev't</i>	496,854	<i>Domestic Dev't</i>	4,854,102
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>11,326,852</b>	<b>Total</b>	<b>6,488,524</b>	<b>Total</b>	<b>11,672,932</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department Monthly ,allowances for committees and staff paid; Internal Assessment done in time; staff training done; needs assessment carried out on schedule.Development of a client chatter done,building the capacities of local service providers done and development of a training policypayment of litigation costs to Gwavus done.	<i>General Staff Salaries</i> 178,894 <i>Allowances</i> 1,000 <i>Medical Expenses(To Employees)</i> 2,000 <i>Advertising and Public Relations</i> 3,553 <i>Workshops and Seminars</i> 9,497 <i>Books, Periodicals and Newspapers</i> 3,000 <i>Computer Supplies and IT Services</i> 3,000 <i>Welfare and Entertainment</i> 3,000 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Small Office Equipment</i> 1,000 <i>Subscriptions</i> 7,000 <i>Telecommunications</i> 3,600 <i>Information and Communications Technology</i> 2,000 <i>Guard and Security services</i> 8,000 <i>Electricity</i> 8,000 <i>Water</i> 6,000 <i>Travel Inland</i> 22,000 <i>Travel Abroad</i> 16,000 <i>Fuel, Lubricants and Oils</i> 10,000 <i>Maintenance - Vehicles</i> 5,233 <i>Maintenance Other</i> 1,532 <i>Incapacity, death benefits and and funeral expenses</i> 2,000 <i>Donations</i> 4,000 <i>Fines and Penalties</i> 155,000	<i>Wage Rec't:</i> 178,894 <i>Non Wage Rec't:</i> 270,918 <i>Domestic Dev't</i> 12,497 <i>Donor Dev't</i> 0 <b>Total</b> <b>462,309</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.	<i>Allowances</i> 1,000 <i>Workshops and Seminars</i> 1,000 <i>Computer Supplies and IT Services</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Travel Inland</i> 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<b>Total</b>	<b>10,000</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	25 (Carear development done,skills development using the GTMS for LLGS DONE,Discretionary/workshops held,Skills development using GTMS for HLG STAFF and Councillors done; Capacity Building planning done.)	Workshops and Seminars Staff Training	25,000 27,252
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	17,252
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,252</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	93 (Monitoring carried out in the three Divisions; updating staff and political leaders' registers carried out; gaps identified on assessment of human capacity gaps.)	Travel Inland Fuel, Lubricants and Oils	1,500 1,000
Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.		
		<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
		<b>Total</b>	<b>2,500</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed,information posted on the notice bord for public.	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	2,000 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
		<b>Total</b>	<b>3,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Allowances Special Meals and Drinks General Supply of Goods and Services	2,000 2,000 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised	<i>Printing, Stationery, Photocopying and Binding</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
		<b>Total</b>	<b>1,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0	<i>Travel Inland</i>	1,000
No. of monitoring visits conducted	(Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	n/a		
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Fuel ,oils and lubricants for day today activities	<i>Fuel, Lubricants and Oils</i>	3,500
		<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
		<b>Total</b>	<b>3,500</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Mails Posted and Courier services paid , allowances for records staff (lunch), records kept and delivered to relevant offices and departments.	<i>Workshops and Seminars</i>	1,000
		<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Postage and Courier</i>	1,000
		<i>Travel Inland</i>	2,500
		<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
		<b>Total</b>	<b>8,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and service made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Travel Inland</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	0 (n/a)	<i>Transport Equipment</i>	20,000
No. of vehicles purchased	1 (procurement of a vehicle done.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	1 (procurement of a Laptop done)	<i>Machinery and Equipment</i>	2,500
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Acquisition of Land Titles done, Fencing of council properties done, final production of a client charter done.	<i>Land</i>	29,503
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,503
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,503</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	178,894
	Non Wage Rec't:	362,918
	Domestic Dev't	81,752
	Donor Dev't	0
	<b>Total</b>	<b>623,564</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	30/07/13 (Annual financial performance report for FY 2012/13 submitted to Masaka Municipal council sitting at the Municipal chambers.Operationalisation of accounting packages and other data analysis packages.sensitisation of Tax payers through radio programees,meetings and other wokshops,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan.Monitoring and mentoring of staff in divisions done on quartely basis.)	General Staff Salaries	105,471
		Allowances	6,960
		Medical Expenses(To Employees)	2,760
		Incapacity, death benefits and funeral expenses	2,500
		Advertising and Public Relations	10,212
		Workshops and Seminars	23,000
		Computer Supplies and IT Services	5,000
		Printing, Stationery, Photocopying and Binding	25,626
		Small Office Equipment	1,000
Non Standard Outputs:	50% of Creditors settled , Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.	Subscriptions	3,000
		Telecommunications	3,600
		Consultancy Services- Short-term	7,000
		Consultancy Services- Long-term	55,000
		Travel Inland	8,000
		Travel Abroad	4,000
		Fuel, Lubricants and Oils	4,000
		Maintenance Other	1,000
		Wage Rec't:	105,471
		Non Wage Rec't:	76,032
		Domestic Dev't	86,626
		Donor Dev't	0
		<b>Total</b>	<b>268,129</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Allowances	1,000
Value of LG service tax collection	55200000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.Benchmark studies to other Local Governments done ,creation of a data bank.Valuation of council assets and revaluation of properties.)	Advertising and Public Relations	2,000
		Workshops and Seminars	3,500
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	3,000
		Consultancy Services- Short-term	25,374
Value of Other Local Revenue Collections	0	Fuel, Lubricants and Oils	3,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Non Standard Outputs: Revenue Enhancement Plan prepared and produced, Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.

*Wage Rec't:* 0  
*Non Wage Rec't:* 26,000  
*Domestic Dev't* 14,374  
*Donor Dev't* 0  
**Total 40,374**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (The Municipal Annual workplan for FY 2013/14 approved by Masaka Municipal council sitting at the Municipal chambers, preparation of BFP Done, holding of Budget conference done, Budget call circular produced.)	<i>Allowances</i> 1,000 <i>Workshops and Seminars</i> 3,000 <i>Computer Supplies and IT Services</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,500 <i>General Supply of Goods and Services</i> 2,000 <i>Travel Inland</i> 12,000
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Date for presenting draft Budget and Annual workplan to the Council

( )

Non Standard Outputs: At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and at least 4 mentoring visits made to the LLGs-one per quarter.

*Wage Rec't:* 0  
*Non Wage Rec't:* 28,500  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 28,500**

#### Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts Prepared & Updated every month, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards, accountabilities made, submissions done, books updated, documents kept in safe custody.	<i>Allowances</i> 1,000 <i>Computer Supplies and IT Services</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Travel Inland</i> 6,000
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*Wage Rec't:* 0  
*Non Wage Rec't:* 14,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 14,000**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual LG final accounts done to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council, preparation of reconciliations done, ledger control cards updated, Assets register updated.)	<i>Allowances</i> 2,000 <i>Computer Supplies and IT Services</i> 1,430 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Travel Inland</i> 5,000
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 2. Finance

Non Standard Outputs: Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,430
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,430</b>

### 3. Capital Purchases

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

Non Standard Outputs: procurement of 2 desktop computers and printers done *Machinery and Equipment* 4,146

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,146
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,146</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	105,471
		<i>Non Wage Rec't:</i>	155,962
		<i>Domestic Dev't</i>	105,146
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>366,579</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCH Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done,I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced.,SUBSCRIPTION OF Urban speakers association done.transfers to councillors allowances and ex-gratia for LLGS paid.	<i>General Staff Salaries</i>	47,122
		<i>Allowances</i>	276
		<i>Incapacity, death benefits and funeral expenses</i>	2,497
		<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	310
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	1,200
		<i>Water</i>	500
		<i>Travel Inland</i>	5,000
		<i>Travel Abroad</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	2,724
		<i>Donations</i>	5,000
		<i>Wage Rec't:</i>	47,122
		<i>Non Wage Rec't:</i>	34,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,929</b>

##### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	<i>Allowances</i>	5,000
		<i>Travel Inland</i>	2,000
		<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
		<b>Total</b>	<b>7,000</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary ,contributions towards advertsments for recruitments within the financial year done.	<i>Advertising and Public Relations</i>	1,000
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	0	<i>Travel Inland</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	<b>150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)</b>		
Non Standard Outputs:	<b>n/a</b>		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Auditor Generals queries reviewed per LG	<b>15 (Auditor General's queries reviewed, internal audit reports, Auditor generals reports discussed and any special audits done.)</b>	<i>Travel Inland</i>	1,000
Non Standard Outputs:	<b>n/a</b>		
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>All planned projects supervised and monitored at all levels of LGs., monitoring of</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,500</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month</b>	<i>Allowances</i>	83,690
		<i>Travel Inland</i>	0
		<i>Travel Abroad</i>	28,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	111,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,690</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 3. Statutory Bodies

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Painting of council chambers and Mayours office done	<i>Non-Residential Buildings</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
			<b><i>Total</i></b> <b>10,000</b>

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

Non Standard Outputs:	Furnishing of Mayors office done.	<i>Furniture and Fixtures</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
			<b><i>Total</i></b> <b>10,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	47,122
	Non Wage Rec't:	165,997
	Domestic Dev't	20,000
	Donor Dev't	0
	<b>Total</b>	<b>233,119</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	sensitization, supervision and auditing of SACCOs done in the 3 divisions of the municipality, Market information dissemination done.	Workshops and Seminars	7,000
		Travel Inland	5,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Centrally and locally organised workshops attended to, quarterly progress reports produced and delivered to relevant offices and ministries, mentoring of SACCOs management done, sensitisation of community on poverty eradication done, Auditing and supervision of sacco done.	General Staff Salaries	20,114
		Allowances	702
		Incapacity, death benefits and funeral expenses	718
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	2,000
		Travel Abroad	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	20,114
		Non Wage Rec't:	10,420
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>30,534</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Sensitisation of communities about government programmes for poverty reduction done in all the three divisions specifically PFA (SACCOs, NAADS, Market linkage and association)	Workshops and Seminars	4,000
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,198
		Wage Rec't:	0
		Non Wage Rec't:	9,198
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,198</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 4. Production and Marketing

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of a motorcycle done.	<i>Machinery and Equipment</i>	11,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 11,000</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 11,000</i></b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,114
	Non Wage Rec't:	33,618
	Domestic Dev't	11,000
	Donor Dev't	0
	<b>Total</b>	<b>64,732</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	staff salaries paid,government health units supervised (3 in katwe butego 1 in Nyendo ssenyange division,4 in Kimanya Kyabakuza division,2 hospitals (Masaka RH) and Kitovu NGO ) supervised,10 pharmacies supervised.	General Staff Salaries	260,806
		Allowances	59,985
		Incapacity, death benefits and funeral expenses	2,500
		Advertising and Public Relations	782
		Workshops and Seminars	2,000
		Staff Training	1,000
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	1,000
		Electricity	1,000
		Water	1,000
		General Supply of Goods and Services	4,000
		Travel Inland	2,000
		Travel Abroad	500
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	260,806
		Non Wage Rec't:	24,283
		Domestic Dev't	58,484
		Donor Dev't	0
		<b>Total</b>	<b>343,573</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0	LG Conditional grants(current)	50,115
Number of trained health workers in health centers	0		
No.of trained health related training sessions held.	0		
No. of children immunized with Pentavalent vaccine	0		

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	0
No. and proportion of deliveries conducted in the Govt. health facilities	0
%age of approved posts filled with qualified health workers	<b>90 (qualified health workers making it 95% of structure filled.)</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,115
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,115</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>procurement of furniture for the Municipal health unit</b>	<i>Furniture and Fixtures</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,000

#### Output: Other Capital

Non Standard Outputs:	<b>Installation of an Incenerator done</b>	<i>Other Structures</i>	14,385
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 14,385
			<i>Donor Dev't</i> 0
			<b>Total</b> 14,385

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	<i>Other Structures</i>	26,639
No of healthcentres constructed	<b>1 (Rehabilitation of Municipal council Health center done)</b>		
Non Standard Outputs:	<b>none</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 26,639
			<i>Donor Dev't</i> 0
			<b>Total</b> 26,639

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Other Structures</i>	58,484
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
No of maternity wards constructed	<b>1 (construction of a Maternity ward done)</b>	
Non Standard Outputs:	<b>none</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 58,484
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 58,484</b>

### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Other Structures</i>	7,000
No of OPD and other wards constructed	<b>1 (Construction of an OPD at Kimanya /Kyabakuza division phase 2)</b>		
Non Standard Outputs:	<b>none</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 7,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 7,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	260,806
	<i>Non Wage Rec't:</i>	74,398
	<i>Domestic Dev't</i>	166,992
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>502,196</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) all qualified.)	<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,998
		<i>Workshops and Seminars</i>	1,000
No. of teachers paid salaries	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) paid salaries.)	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,899
		<i>Primary Teachers' Salaries</i>	930,097
		<i>General Supply of Goods and Services</i>	2,000
Non Standard Outputs:	Data updates through EMIS forms,	<i>Travel Inland</i>	4,000
	Monitoring upgrading of teachers	<i>Travel Abroad</i>	1,137
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	930,097
		<i>Non Wage Rec't:</i>	16,034
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>946,131</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	7800 (Pupils enrolled in the 13 government aided primary schools, Katwe/Butego (3,204), Kimaanya/Kyabakuza (2,622) and Nyend/Senyange (1,803))	<i>Transfers to other gov't units(current)</i>	57,893
No. of student drop-outs	500 (Students dropout at 2% of the annual enrollment figure of 22,000 for 2013 in all primary schools- government and private)		
No. of Students passing in grade one	1400 (Students passing in grade one being at 50% of the total 1400 registered candidates in both government and private primary schools.)		
No. of pupils sitting PLE	2500 ( P7 pupils registered for PLE 2013 in the 30 private and 12 government aided primary schools with UNEB centres in MMC.)		
Non Standard Outputs:	School Management Committees appointed, trained and monitored in both private and government schools in Masaka Municipal Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,893

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b>Total</b> 57,893			
<b>3. Capital Purchases</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	supply of 43 desks to Kijjabwemi p/s done	<i>Furniture and Fixtures</i>	5,080
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 0			
<i>Domestic Dev't</i> 5,080			
<i>Donor Dev't</i> 0			
<b>Total</b> 5,080			
<b>Output: Other Capital</b>			
Non Standard Outputs:	procurement of a water harvest tank.	<i>Machinery and Equipment</i>	12,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 0			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 12,000			
<b>Total</b> 12,000			
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	4 (Completion of Gayaza Teachers House done, construction of 2 classroom block at Kiyimbwe p/s, construction of 4 classroom block at Hill Road p/s.)	<i>Non-Residential Buildings</i>	126,280
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> 126,280			
<i>Donor Dev't</i> 0			
<b>Total</b> 126,280			
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	5 (Construction of 5-stance pitlatrine at Kimanya p/s)	<i>Other Structures</i>	16,000
No. of latrine stances rehabilitated	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> 16,000			
<i>Donor Dev't</i> 0			
<b>Total</b> 16,000			
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	2 (Construction of teachers house at gayaza p/s, construction of teachers house at Masaka police p/s.)	<i>Residential Buildings</i>	75,292
No. of teacher houses rehabilitated	0 (n/a)		

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Non Standard Outputs: n/a Monitoring of construction works done at Gayaza p/s

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,292
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>75,292</b>

#### *Function: Secondary Education*

##### *1. Higher LG Services*

##### **Output: Secondary Teaching Services**

No. of students sitting O level	1400 (Candidates, 2013 in the 3 government aided secondary schools sitting O'level)	<i>Secondary Teachers' Salaries</i>	1,612,571
No. of students passing O level	1000 (O' Level registered candidates 2013 in the 3 government aided schools i.e. Masaka S.S.S, St Henry's College-Kitovu and Kijjabwemi S.S.S passing O' level.)		
No. of teaching and non teaching staff paid	204 (Teaching and non-teaching staff in the 3 Government aided secondary schools in MMC (102 in Masaka SSS,49 in Kijjabwemi sss and 53 in St Henrys collodge Kitovu salaries paid)		
Non Standard Outputs:	Payroll monitored		
		<i>Wage Rec't:</i>	1,612,571
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,612,571</b>

##### *2. Lower Level Services*

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

No. of students enrolled in USE	3600 (Students enrolled in 12 USE/UPOLET institutions in the MMC receiving grants)	<i>Transfers to other gov't units(current)</i>	519,704
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	519,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>519,704</b>

#### *Function: Skills Development*

##### *1. Higher LG Services*

##### **Output: Tertiary Education Services**

No. of students in tertiary education	440 (Students enrolled in the sole government tertiary institution- Kitovu Technical Institute in Nyendo-Ssenyange division.)	<i>Tertiary Teachers' Salaries</i>	191,194
No. Of tertiary education Instructors paid salaries	27 (Kitovu Technical institute instructors in Ssenyange parish,Nyendc Ssenyange Division,MMC.)		
Non Standard Outputs:	Payroll monitored		
		<i>Wage Rec't:</i>	191,194
		<i>Non Wage Rec't:</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>191,194</b>

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Payment of salaries for the education staff done, office operations coordinated, one Workshop for school management committee members and PTA members conducted.</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	31,201 3,447 2,000 1,100 2,000 1,400 2,604 2,500 4,000 1,500 2,000 3,000 500 2,700 500  <i>Wage Rec't:</i> 31,201 <i>Non Wage Rec't:</i> 29,251 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>60,452</b>
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#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	<b>20 (Private and government schools in all the 3 divisions.)</b>	<i>Allowances</i> <i>Workshops and Seminars</i>	2,000 1,400
No. of tertiary institutions inspected in quarter	<b>3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)</b>	<i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	500 3,100
No. of inspection reports provided to Council	<b>12 (Monthly inspection reports made)</b>	<i>Subscriptions</i> <i>Travel Inland</i>	100 8,500
No. of primary schools inspected in quarter	<b>6 (Primary Schools in MMC inspected each quarter and inspection report disseminated to stakeholders, Non-UPE, PLE registration fees transferred to UNEB.)</b>	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i>	2,100 800 2,000
Non Standard Outputs:	<b>PLE 2013 monitored</b>		 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>20,500</b>

#### **Output: Sports Development services**

Non Standard Outputs:	n/a	<i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i>	2,000 200 2,800
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 6. Education

<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Small Office Equipment</i>	50
<i>Subscriptions</i>	1,200
<i>General Supply of Goods and Services</i>	300
<i>Travel Inland</i>	2,650
<i>Fuel, Lubricants and Oils</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (none)	<i>Workshops and Seminars</i>	3,000
No. of children accessing SNE facilities	300 (Pupils accessing SNE facilities & services)		
Non Standard Outputs:	none		
		<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
		<b>Total</b>	<b>3,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,765,063
		<i>Non Wage Rec't:</i>	656,382
		<i>Domestic Dev't</i>	222,652
		<i>Donor Dev't</i>	12,000
		<b>Total</b>	<b>3,656,097</b>

## 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:	salaries paid to staff within department ,Nyendo ssenyange road done,pothole parching under CBD done	<i>General Staff Salaries</i>	70,439
		<i>Allowances</i>	5,003
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Advertising and Public Relations</i>	8,000
		<i>Workshops and Seminars</i>	10,000
		<i>Computer Supplies and IT Services</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	2,500
		<i>Telecommunications</i>	4,000
		<i>Electricity</i>	5,997
		<i>Water</i>	2,000
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	18,500
		<i>Maintenance - Civil</i>	526,883
		<i>Maintenance - Vehicles</i>	60,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	11,254
		<i>Wage Rec't:</i>	70,439
		<i>Non Wage Rec't:</i>	682,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>752,576</b>

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	8 (Rehabilitation of yellow knife and,Edward Avenue done)	<i>Roads and Bridges</i>	3,833,800
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	Investment service costs on infrastructure development programm met (224,750,000)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,833,800
		<i>Donor Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

**Total 3,833,800**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Major renovation of works department building and partitions done..	23,044
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*Wage Rec't:* 0

*Non Wage Rec't:* 23,044

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 23,044**

#### Output: Vehicle Maintenance

Non Standard Outputs:	mentenance of machinery and other equipments done	15,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 15,000

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 15,000**



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	70,439
	Non Wage Rec't:	720,181
	Domestic Dev't	3,833,800
	Donor Dev't	0
	<b>Total</b>	<b>4,624,420</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Four reports submitted annually to MoW&E & NEMA, Environmental Impact Assessment of 30 projects in Masaka Municipal Council done, Environment action plan for Masaka Municipal Council prepared, Municipal State of Environment Report prepared.	General Staff Salaries	9,276
		Allowances	500
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		General Supply of Goods and Services	1,500
		Travel Inland	1,001
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	9,276
		Non Wage Rec't:	6,501
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,777</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 Men and Women participated in tree planting.)	General Supply of Goods and Services	5,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	2,000
Area (Ha) of trees established (planted and surviving)	4 (Hectares of trees planted and surviving in selected schools, open spaces within the municipality and individuals wishing to plant in their homes/farms. Nursery bed at Environment pedagogic center done.)		
Non Standard Outputs:	A nursery bed established at EPC		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

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

No. of community members trained (Men and Women) in forestry management	200 (community members trained in forest management.)	Workshops and Seminars	4,148
No. of Agro forestry Demonstrations	1 (ommunities trained on Fuel saving technology.)		
Non Standard Outputs:	n/a		

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,148</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>5 (Monitoring and compliance of environmental issues concerning forests, wetlands, gorges, factories and washing bays done.)</b>	<i>Travel Inland</i>	700
		<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	<b>one community trained on sustainable use of forests</b>		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>3 (Mobilization and formation of water shed management committees done.)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	<b>two community trainings in wetland management done</b>		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>5 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)</b>	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	2,000
No. of Wetland Action Plans and regulations developed	<b>1 (Namajjuzi wetland action plan produce)</b>	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	<b>report on wetland inspection produced.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>100 (Trained on sustainable use of natural resources in all the 3 division of Maska municipality)</b>	<i>Workshops and Seminars</i>	2,000
		<i>General Supply of Goods and Services</i>	1,500
Non Standard Outputs:	<b>n/a</b>		
		<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
		<b>Total</b>	<b>3,500</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

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

No. of monitoring and compliance surveys undertaken	3 (Monitoring of on-going and finished projects in all sectors, Multistakeholder Inspection of all industries, fuel stations, hotels, entertainment places and schools, Compilation and submission of inspection reports to relevant offices.)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 1,000
Non Standard Outputs:	n/a		
		<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
		<b>Total</b>	<b>1,500</b>

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

No. of new land disputes settled within FY	4 ( land distributes settled ,mobilizationand sensitization of communities on land bill/wetland policy,procurement of Land for Kamanya/Kyabakuza Taxi/Bus park,Improvement on the Dumping sit	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	2,000 1,000 7,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of a table and two chairs done,and procurement of 80 plastic chairs for PEDAGOGIC center.	<i>Furniture and Fixtures</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Other Capital

Non Standard Outputs:	Improvement on the dumping site and procurement of Land for the Kimanya /Kyabakuza Taxi park/Bus park done,Fencing PEDAGOGIC Center garden done.	<i>Other Structures</i> <i>Land</i>	10,500 60,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,500</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		9,276
	Non Wage Rec't:		40,649
	Domestic Dev't		74,500
	Donor Dev't		0
	<b>Total</b>		<b>124,425</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries to 6 CBS staffs and general management CBS office done. 8 workshops organised on poverty eradication, HIV prevention campaigns like HTC, MMC, Skills enhancement, new gov't programmes, appraising CDD, Special grant for PWDs beneficiaries, Monitoring group projects, submission of procurement plan, utilities procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. Library services provided including binding news papers, book week, school visits, daily coding/ tallying of library users done, Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured	General Staff Salaries	26,044
		Allowances	2,498
		Workshops and Seminars	1,000
		Staff Training	2,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,800
		Travel Inland	3,000
		Fuel, Lubricants and Oils	1,200
		<b>Wage Rec't:</b>	<b>26,044</b>
		<b>Non Wage Rec't:</b>	<b>16,498</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>42,542</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (50 vulnerable children resettled, Sensitization on children's rights done, 2 Stake holder meeting on street children campaigns done in MMC, 4 quarterly OVC coordination meeting held, a week of child days organised, family courts held, homeless settled, juvenile handled throughout MMC)	Travel Inland	5,000
Non Standard Outputs:	Counseling of children and parents situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>5,000</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>5,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	HIV/AIDS mainstreaming done in all sectors, Most-at-risk groups reached and sensitised, MMC participation in the World AIDS day, Timely production of major social rehabilitation reports, 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan done Drafting street children policy, dissemination of relevant documents to guid planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, mandatory reports made.	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	240 (FAL leaners trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent p/s, bwala, soweto in katwe ward, Sazza parish church in butego ward mukudde, kayirikiti in Nyendo ward, ssenyange p/s, kitovu, ssenyange abundant miracle church, ssenyange miracle church in ssenyange ward supply of readers and stationery materials to FAL classes.)	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	2,000 69 4,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	6,569
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,569</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	library allowances, book week festival, copy right day, printing, binding news print, and magazines, purcurung of water tanker for the toilet facility	Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Gender Mainstreaming

	Travel Inland	3,118
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: 3 training of women, youth and PWDs , gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with training youth in entrepreneurship skills.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,118
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,118</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with training youth in entrepreneurship skills.)	<i>Travel Inland</i>	1,500
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Non Standard Outputs:

<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
<b><i>Total</i></b>	<b>1,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	3 (youth councils supported- one in every ward of Masaka MC, youth celebration and youth empowerment skills sensitizing youth on entrepreneurship scheme)	<i>Travel Inland</i>	1,303
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,303
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,303</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Devices supplied by Masaka municipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, mobilizing, appraising, monitoring, and awarding beneficiary groups.)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	2,000 2,000 3,000 447
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,447
<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,447</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	30 sensitisation activities undertaken to support culture mainstreaming, 13 traditional institutions participating in community activity, 11 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done. contribution to buganda kingdom.	<i>Travel Inland</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
		<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	40 labour based inspections undertaken labour celebration	<i>Travel Inland</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
		<b>Total</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	57 labour based disputes settled.celebration for labour day	<i>Travel Inland</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
		<b>Total</b>	<b>500</b>

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

No. of women councils supported	4 (women councils supported in masaka municipal council -Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,womens day activities and womens week related activities.)	<i>Travel Inland</i>	1,303
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,303</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of library offices and procurement of cartens done	<i>Other Structures</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

Domestic Dev't 5,000

Donor Dev't 0

**Total 5,000**

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

Non Standard Outputs: procurement of two sets of computer and printer done Machinery and Equipment 2,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 2,500

Donor Dev't 0

**Total 2,500**

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

Non Standard Outputs: procurement of a table and a chair plus a shelf done Furniture and Fixtures 1,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 1,500

Donor Dev't 0

**Total 1,500**



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	26,044
	<i>Non Wage Rec't:</i>	47,738
	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>82,782</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2012/2013 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	<i>General Staff Salaries</i>	10,679
		<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,105
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	10,679
		<i>Non Wage Rec't:</i>	12,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,784</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)	<i>Workshops and Seminars</i>	3,500
No of Minutes of TPC meetings	12 (sets of minutes for the TPC approved.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
No of minutes of Council meetings with relevant resolutions	(Sets of council minutes concerning the 5-year development plan implementation progress and approved courses of actions to enhance its output and impacts to the beneficiaries.)	<i>Travel Inland</i>	1,200
Non Standard Outputs:	Annual budget 2013/14 approved by the municipal council, Performance Contract 2013/14 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2014/15 held at municipal and division levels, BFP 2014/15 compiled and submitted, Draft PC 2014/15 submitted to MoFPED.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

#### Output: Statistical data collection

Non Standard Outputs:	<b>Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2012/13 prepared by the Planning Unit.</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	900
		<i>Commissions and Related Charges</i>	300
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	2,000
		<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
	<b>Total</b>	<b>5,000</b>	

#### Output: Demographic data collection

Non Standard Outputs:	<b>Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised</b>	<i>Workshops and Seminars</i>	3,000	
		<i>Computer Supplies and IT Services</i>	1,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	500	
		<i>Travel Inland</i>	1,500	
		<i>Wage Rec't:</i>	0	
		<i>Non Wage Rec't:</i>	6,000	
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
			<b>Total</b>	<b>6,000</b>

#### Output: Project Formulation

Non Standard Outputs:	<b>Pre-investment activities done, compilation and following up project proposals done.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,146
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,146
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,146</b>	

#### Output: Development Planning

Non Standard Outputs:	<b>Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs &amp; donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.</b>	<i>Workshops and Seminars</i>	3,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	

#### Output: Management Information Systems

<i>Workshops and Seminars</i>	4,000
<i>Travel Inland</i>	1,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Non Standard Outputs: MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.

<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
<b><i>Total</i></b>	<b>5,000</b>

#### Output: Operational Planning

Non Standard Outputs: Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLC Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.

*Printing, Stationery, Photocopying and Binding* 9,466  
*Travel Inland* 15,000  
*Travel Abroad* 1,500  
*Fuel, Lubricants and Oils* 536

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,668
<i>Domestic Dev't</i>	18,834
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,502</b>

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

Non Standard Outputs: Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.

*Workshops and Seminars* 5,568  
*Printing, Stationery, Photocopying and Binding* 946  
*Travel Inland* 7,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,368
<i>Domestic Dev't</i>	4,146
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,514</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 10% co-funding to LGDP done, Other Advances

	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
<b><i>Total</i></b>	<b>10,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	10,679
	<i>Non Wage Rec't:</i>	55,141
	<i>Domestic Dev't</i>	37,126
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,946</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured.	General Staff Salaries	31,230
		Allowances	2,000
		Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	10,000
		Computer Supplies and IT Services	5,000
		Printing, Stationery, Photocopying and Binding	12,000
		Travel Inland	6,834
		<i>Wage Rec't:</i>	31,230
		<i>Non Wage Rec't:</i>	38,834
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,064</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)	Allowances	2,000
		Workshops and Seminars	6,000
		Computer Supplies and IT Services	5,000
		Printing, Stationery, Photocopying and Binding	8,000
Date of submitting Quaterly Internal Audit Reports	0	Small Office Equipment	3,000
		Travel Inland	9,834
Non Standard Outputs:		Fuel, Lubricants and Oils	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,834
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,834</b>

# Vote: 759 Masaka Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 31,230
	<i>Non Wage Rec't:</i> 77,668
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 108,898</b>

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# Vote: 759 Masaka 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)
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>4,331,365.61</b>
<b>Sector: Agriculture</b>				<b>11,000.00</b>
<i>LG Function: District Production Services</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: Katwe				
<b>procurement of a motorcycle for production department</b>	production office	Other Transfers from Central Government	231005 Machinery and Equipment	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,833,800.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,833,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,833,800.00</b>
LCII: Katwe				
<b>Construction of Yellow knife Road (1.359)</b>	katwe	Other Transfers from Central Government	231003 Roads and Bridges	2,745,107.96
<b>Preliminary and General items</b>		Other Transfers from Central Government	231003 Roads and Bridges	432,196.13
<b>Construction of Jathebai road (0.320 km)</b>	Katwe	Other Transfers from Central Government	231003 Roads and Bridges	656,495.92
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>303,950.82</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,133.03</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Katwe				
<b>procurement of a water harvest tank (Bwala p/s )</b>	within municipality	Donor Funding	231005 Machinery and Equipment	12,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>125,000.00</b>
LCII: Katwe				
<b>construction of 2 classroom block at Kiyimbwe p/s</b>	Kiyimbwe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	66,000.00
<b>Construction of 4 classroom block at Hill Road p/s (ROLLED OVER FROM FINANCIAL YEAR 12/13)</b>	Hill road p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<b>Rention on SFG projects 2012/13</b>	Entire Municipality	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Butego				
<b>Construction of 5 stance water borne toilet at Kimanya p/s</b>	Kimanya lci and ii	Conditional Grant to SFG	231007 Other	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 759 Masaka 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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,133.03</b>
LCII: Butego				
<b>Kiyimbwe Primary School</b>	Kiyimbwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.77
<b>St Bruno Ssaza P. School</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.60
LCII: Katwe				
<b>Hill Road Public School</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	14,436.99
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,725.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,817.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,817.79</b>
LCII: Butego				
<b>Masaka Islamic SS</b>	Namasenene	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,998.17
<b>St. Bruno Sserunkuma</b>	Ssaza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,726.10
LCII: Katwe				
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,779.07
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,314.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,965.70</b>
<b>LG Function: Primary Healthcare</b>				<b>82,965.70</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,999.70</b>
LCII: Katwe				
<b>procurement of benches and chairs for the Municipal health unit</b>	Municipal health clinic	Locally Raised Revenues	231006 Furniture and Fixtures	1,999.70
<b>Output: Other Capital</b>				<b>14,385.00</b>
LCII: Katwe				
<b>Installation of an Incenerator done</b>	Municipal Health clinic	Locally Raised Revenues	231007 Other	14,385.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>26,639.00</b>
LCII: Katwe				
<b>Rehabilitation of a Municipal Health Unit phase 11</b>	Municipal clinic	Conditional Grant to PHC - development	231007 Other	26,639.00

# Vote: 759 Masaka 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>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,942.00</b>
LCII: Katwe				
<b>Public Health Department</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,736.00
<b>Masaka Municipal Clinic</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,411.00
<b>Kitabaazi HC II</b>	Kitabazi LCI	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,642.00
<b>Kirumba HC II</b>	Kirumba LCI	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,604.00
<b>Health Subdistrict Management</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,549.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,500.00</b>
<i>LG Function: Natural Resources Management</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Katwe				
<b>Furnishing the PEDAGOGIC centre with a table and two chairs</b>	EPC office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<b>procurement of 80 plastic desks for PEDAGOGIC center</b>	EPC office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<b>Output: Other Capital</b>				<b>500.00</b>
LCII: Katwe				
<b>Fencing of a PEDAGOGIC center Garden done.</b>	PEDAGOGIC CENTER	Locally Raised Revenues	231007 Other	500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000.00</b>
LCII: Katwe				
<b>Renovation of Library buiding (painting and procurement of cuitains )</b>	Library offices	Locally Raised Revenues	231007 Other	5,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Katwe				
<b>procurement of One set of a computer and a printer</b>	Library offices	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500.00</b>
LCII: Katwe				
<b>Procurement of office furniture( office chair and table)</b>	SCDO, ACDO & Librarian	Local Revenue	231006 Furniture and Fixtures	1,500.00



# Vote: 759 Masaka 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>				
<b>Sector: Public Sector Management</b>				<b>82,003.10</b>
<b>LG Function: District and Urban Administration</b>				<b>52,003.10</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Katwe				
<b>Procurement of a Vehicle for the Administration Department</b>	Administration Department	Locally Raised Revenues	231004 Transport Equipment	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Katwe				
<b>Procurement of a laptop for procurement unit</b>	procurement office	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Other Capital</b>				<b>29,503.10</b>
LCII: Katwe				
<b>Final production of a Client chatter</b>	Entire Municipality	Locally Raised Revenues	311101 Land	4,500.00
<b>Fencing of council properties</b>	Entire Municipality	Locally Raised Revenues	311101 Land	15,003.10
<b>Acquisition of Land Titles</b>	Masaka Municipal Council	Locally Raised Revenues	311101 Land	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000.00</b>
LCII: Katwe				
<b>Painting of Mayours office and council chambers done</b>	Council chambers and Mayours office	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Katwe				
<b>furnishing of Mayours office</b>	Council chambers	Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katwe				
<b>10% cofunding to LDG</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,146.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,146.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,146.00</b>
LCII: Katwe				

# Vote: 759 Masaka 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 two desk top computers and printers for both Expenditure department and Accounts Department	Municipal HDQTRS	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,146.00
<i>Capital Purchases</i>				
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>483,087.46</b>
<b>Sector: Education</b>				<b>353,034.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,771.47</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,080.34</b>
LCII: Kimaanya				
procurement of 43 desks to Kijjabwemi p/s	Kijjabwemi village	Conditional Grant to SFG	231006 Furniture and Fixtures	5,080.34
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,291.54</b>
LCII: Kimaanya				
Completion of teachers house at Gayaza Primary School	Kiyimbwe Village	Conditional Grant to SFG	231002 Residential Buildings	20,000.00
Construction of teachers house at Masaka Police Children	Kimanya	Conditional Grant to SFG	231002 Residential Buildings	55,291.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,399.59</b>
LCII: Kimaanya				
Kijjabwemi p/s	Kijjabwemi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,901.27
Gayaza Primary School	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.49
Kimanya Primary School	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,122.93
Masaka Army P.School	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.89
Masaka Police Children School	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,618.66
LCII: Kyabakuza				
Kyabakuza Primary School	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>252,262.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>252,262.79</b>
LCII: Kimaanya				

# Vote: 759 Masaka 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)
<b>Kijjabwemi SS</b>	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	181,890.13
LCII: Kyabakuza				
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,372.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>70,053.21</b>
<b>LG Function: Primary Healthcare</b>				<b>70,053.21</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>58,484.21</b>
LCII: Kyabakuza				
<b>construction of a maternity ward at Kyabakuza health unit</b>	Kyabakuza trading center	LGMSD (Former LGDP)	231007 Other	58,484.21
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Kyabakuza				
<b>construction of an OPD at Kimanya/Kyabakuza p/s</b>	Kyabakuza trading center	Conditional Grant to PHC- Non wage	231007 Other	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,569.00</b>
LCII: Kyabakuza				
<b>Kyabakuza HC II</b>	Kyabakuza trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,569.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,000.00</b>
<b>LG Function: Natural Resources Management</b>				<b>60,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,000.00</b>
LCII: Kyabakuza				
<b>procurement of Land for Kimanya /Kyabakuza taxi park</b>	Kyabakuza trading center	Locally Raised Revenues	311101 Land	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>169,587.80</b>
<b>Sector: Education</b>				<b>153,983.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,360.38</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,360.38</b>
LCII: Nyendo				
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,695.27
<b>St Paul Kitovu Mxed P.S</b>	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,848.22
LCII: Ssenyange				

# Vote: 759 Masaka 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)
<b>Ssenyange Public School</b>	Ssenyange A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	816.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,623.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,623.42</b>
LCII: Nyendo				
<b>Nyendo Mixed</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,422.24
<b>Numasa S.S.S</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,717.20
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,157.23
LCII: Ssenyange				
<b>Masaka Parents SS</b>	Ssenyange	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,326.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,604.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,604.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604.00</b>
LCII: Nyendo				
<b>Nyendo HC II</b>	Nyendo Kasana	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,604.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Natural Resources Management</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Nyendo				
<b>operationalisation of a Land Fill.</b>	Bulando	Locally Raised Revenues	231007 Other	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>1,280.00</b>
<b>Sector: Education</b>				<b>1,280.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,280.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,280.00</b>
LCII: Not Specified				
<b>Monitoring of on-going projects and completed rprojects</b>	Entire Municipality	Conditional Grant to SFG	231001 Non-Residential Buildings	1,280.00
<i>Capital Purchases</i>				

# Vote: 759 Masaka 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)
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>4,331,365.61</b>
<b>Sector: Agriculture</b>				<b>11,000.00</b>
<i>LG Function: District Production Services</i>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: Katwe				
<b>procurement of a motorcycle for production department</b>	production office	Other Transfers from Central Government	231005 Machinery and Equipment	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,833,800.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,833,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,833,800.00</b>
LCII: Katwe				
<b>Construction of Yellow knife Road (1.359)</b>	katwe	Other Transfers from Central Government	231003 Roads and Bridges	2,745,107.96
<b>Preliminary and General items</b>		Other Transfers from Central Government	231003 Roads and Bridges	432,196.13
<b>Construction of Jathebai road (0.320 km)</b>	Katwe	Other Transfers from Central Government	231003 Roads and Bridges	656,495.92
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>303,950.82</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>178,133.03</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Katwe				
<b>procurement of a water harvest tank (Bwala p/s )</b>	within municipality	Donor Funding	231005 Machinery and Equipment	12,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>125,000.00</b>
LCII: Katwe				
<b>construction of 2 classroom block at Kiyimbwe p/s</b>	Kiyimbwe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	66,000.00
<b>Construction of 4 classroom block at Hill Road p/s (ROLLED OVER FROM FINANCIAL YEAR 12/13)</b>	Hill road p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<b>Rention on SFG projects 2012/13</b>	Entire Municipality	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Butego				
<b>Construction of 5 stance water borne toilet at Kimanya p/s</b>	Kimanya lci and ii	Conditional Grant to SFG	231007 Other	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 759 Masaka 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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,133.03</b>
LCII: Butego				
<b>Kiyimbwe Primary School</b>	Kiyimbwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.77
<b>St Bruno Ssaza P. School</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.60
LCII: Katwe				
<b>Hill Road Public School</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	14,436.99
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,725.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,817.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,817.79</b>
LCII: Butego				
<b>Masaka Islamic SS</b>	Namasenene	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,998.17
<b>St. Bruno Sserunkuma</b>	Ssaza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,726.10
LCII: Katwe				
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,779.07
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,314.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,965.70</b>
<b>LG Function: Primary Healthcare</b>				<b>82,965.70</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,999.70</b>
LCII: Katwe				
<b>procurement of benches and chairs for the Municipal health unit</b>	Municipal health clinic	Locally Raised Revenues	231006 Furniture and Fixtures	1,999.70
<b>Output: Other Capital</b>				<b>14,385.00</b>
LCII: Katwe				
<b>Installation of an Incenerator done</b>	Municipal Health clinic	Locally Raised Revenues	231007 Other	14,385.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>26,639.00</b>
LCII: Katwe				
<b>Rehabilitation of a Municipal Health Unit phase 11</b>	Municipal clinic	Conditional Grant to PHC - development	231007 Other	26,639.00

# Vote: 759 Masaka 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>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,942.00</b>
LCII: Katwe				
<b>Public Health Department</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,736.00
<b>Masaka Municipal Clinic</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,411.00
<b>Kitabaazi HC II</b>	Kitabazi LCI	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,642.00
<b>Kirumba HC II</b>	Kirumba LCI	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,604.00
<b>Health Subdistrict Management</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,549.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,500.00</b>
<i>LG Function: Natural Resources Management</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Katwe				
<b>Furnishing the PEDAGOGIC centre with a table and two chairs</b>	EPC office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<b>procurement of 80 plastic desks for PEDAGOGIC center</b>	EPC office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<b>Output: Other Capital</b>				<b>500.00</b>
LCII: Katwe				
<b>Fencing of a PEDAGOGIC center Garden done.</b>	PEDAGOGIC CENTER	Locally Raised Revenues	231007 Other	500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000.00</b>
LCII: Katwe				
<b>Renovation of Library buiding (painting and procurement of cuitains )</b>	Library offices	Locally Raised Revenues	231007 Other	5,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Katwe				
<b>procurement of One set of a computer and a printer</b>	Library offices	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500.00</b>
LCII: Katwe				
<b>Procurement of office furniture( office chair and table)</b>	SCDO, ACDO & Librarian	Local Revenue	231006 Furniture and Fixtures	1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>82,003.10</b>
<b>LG Function: District and Urban Administration</b>				<b>52,003.10</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Katwe				
<b>Procurement of a Vehicle for the Administration Department</b>	Administration Department	Locally Raised Revenues	231004 Transport Equipment	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Katwe				
<b>Procurement of a laptop for procurement unit</b>	procurement office	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Other Capital</b>				<b>29,503.10</b>
LCII: Katwe				
<b>Final production of a Client chatter</b>	Entire Municipality	Locally Raised Revenues	311101 Land	4,500.00
<b>Fencing of council properties</b>	Entire Municipality	Locally Raised Revenues	311101 Land	15,003.10
<b>Acquisition of Land Titles</b>	Masaka Municipal Council	Locally Raised Revenues	311101 Land	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000.00</b>
LCII: Katwe				
<b>Painting of Mayours office and council chambers done</b>	Council chambers and Mayours office	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Katwe				
<b>furnishing of Mayours office</b>	Council chambers	Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katwe				
<b>10% cofunding to LDG</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,146.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,146.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,146.00</b>
LCII: Katwe				



# Vote: 759 Masaka 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 two desk top computers and printers for both Expenditure department and Accounts Department	Municipal HDQTRS	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,146.00
<i>Capital Purchases</i>				
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>483,087.46</b>
<b>Sector: Education</b>				<b>353,034.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,771.47</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,080.34</b>
LCII: Kimaanya				
procurement of 43 desks to Kijjabwemi p/s	Kijjabwemi village	Conditional Grant to SFG	231006 Furniture and Fixtures	5,080.34
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,291.54</b>
LCII: Kimaanya				
Completion of teachers house at Gayaza Primary School	Kiyimbwe Village	Conditional Grant to SFG	231002 Residential Buildings	20,000.00
Construction of teachers house at Masaka Police Children	Kimanya	Conditional Grant to SFG	231002 Residential Buildings	55,291.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,399.59</b>
LCII: Kimaanya				
Kijjabwemi p/s	Kijjabwemi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,901.27
Gayaza Primary School	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.49
Kimanya Primary School	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,122.93
Masaka Army P.School	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.89
Masaka Police Children School	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,618.66
LCII: Kyabakuza				
Kyabakuza Primary School	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>252,262.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>252,262.79</b>
LCII: Kimaanya				

# Vote: 759 Masaka 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)
<b>Kijjabwemi SS</b>	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	181,890.13
LCII: Kyabakuza				
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,372.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>70,053.21</b>
<i>LG Function: Primary Healthcare</i>				<i>70,053.21</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>58,484.21</b>
LCII: Kyabakuza				
<b>construction of a maternity ward at Kyabakuza health unit</b>	Kyabakuza trading center	LGMSD (Former LGDP)	231007 Other	58,484.21
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Kyabakuza				
<b>construction of an OPD at Kimanya/Kyabakuza p/s</b>	Kyabakuza trading center	Conditional Grant to PHC- Non wage	231007 Other	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,569.00</b>
LCII: Kyabakuza				
<b>Kyabakuza HC II</b>	Kyabakuza trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,569.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,000.00</b>
<i>LG Function: Natural Resources Management</i>				<i>60,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,000.00</b>
LCII: Kyabakuza				
<b>procurement of Land for Kimanya /Kyabakuza taxi park</b>	Kyabakuza trading center	Locally Raised Revenues	311101 Land	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>169,587.80</b>
<b>Sector: Education</b>				<b>153,983.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,360.38</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,360.38</b>
LCII: Nyendo				
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,695.27
<b>St Paul Kitovu Mxed P.S</b>	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,848.22
LCII: Ssenyange				

# Vote: 759 Masaka 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)
<b>Ssenyange Public School</b>	Ssenyange A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	816.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,623.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,623.42</b>
LCII: Nyendo				
<b>Nyendo Mixed</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,422.24
<b>Numasa S.S.S</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,717.20
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,157.23
LCII: Ssenyange				
<b>Masaka Parents SS</b>	Ssenyange	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,326.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,604.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,604.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604.00</b>
LCII: Nyendo				
<b>Nyendo HC II</b>	Nyendo Kasana	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,604.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Natural Resources Management</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Nyendo				
<b>operationalisation of a Land Fill.</b>	Bulando	Locally Raised Revenues	231007 Other	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>1,280.00</b>
<b>Sector: Education</b>				<b>1,280.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,280.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,280.00</b>
LCII: Not Specified				
<b>Monitoring of on-going projects and completed rprojects</b>	Entire Municipality	Conditional Grant to SFG	231001 Non-Residential Buildings	1,280.00
<i>Capital Purchases</i>				